



# Fauquier County Public Schools

## Adopted Budget

## Fiscal Year 2022

320 Hospital Drive, Suite 40  
Warrenton, VA 20186  
540-422-7000  
[www.fcps1.org](http://www.fcps1.org)



*Fauquier County Public Schools*  
**Fiscal Year 2022 Adopted Budget**  
*Our Fauquier County School Board*



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Chairman  
Cedar Run District*



*Suzanne Sloane  
Vice Chairman  
Scott District*



*Raymond "Duke" Bland  
Member  
Marshall District*



*Susan Pauling  
Member  
Center District*



*Stephanie Litter-Reber  
Member  
Lee District*

*Our Division Superintendent*



*David C. Jeck*

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/>*



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# *Fauquier County Public Schools* **Fiscal Year 2022 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

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### ***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.*

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### ***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 integrity and 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.

# *Fauquier County Public Schools* **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**

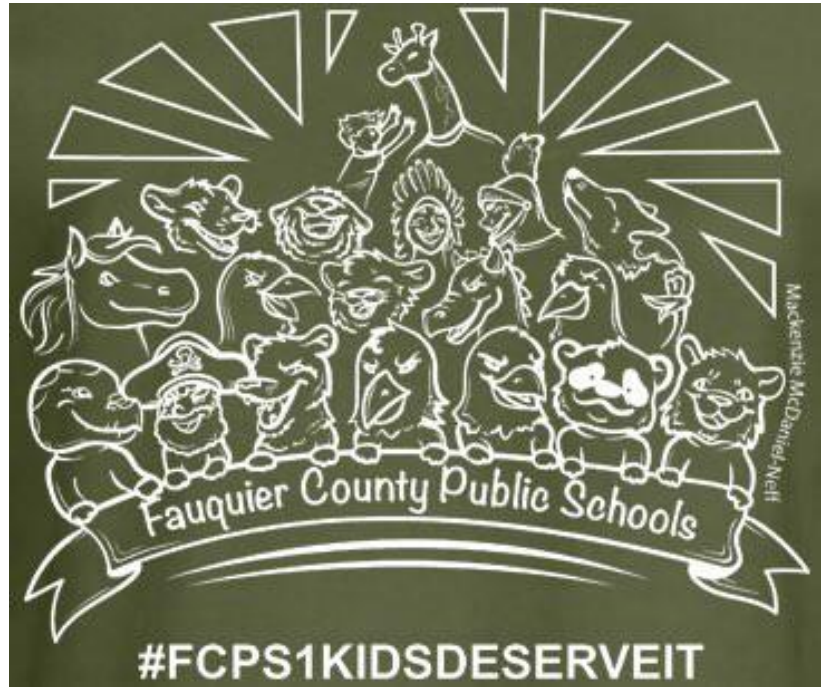
We will engage our schools and larger community to teach prosocial skills and provide tiered supports promoting development of responsible practices, social-emotional wellness, and positive character traits for each student.

### **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

## 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 measures to monitor that all students are learning in our school division.

Fauquier County Public Schools								
Key Measures of Achievement								
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20
<b>Accreditation -</b>								
	<b>Schools Accredited</b>		15 of 19	17 of 19	16 of 19	18 of 19	19 of 19	Waived
<b>On Time Graduation -</b>								
	<b>All Students</b>	<b>FCPS</b>	93.3	95.2	95.8	96.1	94.1	95.5
		<b>State</b>	90.6	91.4	91.2	90.0	91.5	92.3
	<b>Black</b>	<b>FCPS</b>	92.34	86.9	88.3	95.5	89.6	96.3
		<b>State</b>	86.3	88.4	88.4	85.4	89.7	91.3
	<b>Hispanic</b>	<b>FCPS</b>	92.9	89.2	88.3	91.8	88.2	93.5
		<b>State</b>	84.1	82.8	81.2	80.0	80.1	81.9
	<b>Students with Disabilities</b>	<b>FCPS</b>	93.7	95.5	95.9	95.0	91.5	96.7
		<b>State</b>	88.6	88.0	87.1	86.2	88.5	90.4
<b>CTE Credentials Earned -</b>			N/A	1260	1389	1516	1416	553*
<b>AP - % Qualified -</b>								
	<b>score of 3 or better</b>		42%	49%	46%	49%	43%	52%
	* Limited testing due to COVID							

\*Source Documents VDOE: Most recent Data 2019-2020



# Executive Summary

Fiscal Year 2022

## FY 2022 ADOPTED BUDGET GOALS



The Fauquier County Public Schools (FCPS) Fiscal Year (FY) 2022 Proposed Budget was designed around the [FY 2021 biennial budget goals adopted on December 14, 2020](#), by the School Board. The School Board originally directed the Superintendent to focus on teacher compression and market competitiveness for attracting and retaining highly qualified instructional staff in addition to enhancing safety and security objectives for the school division. Due to the [COVID-19 Pandemic](#), the decision was to defer the workforce investment goals of the School Board for at least the first year of the biennium, pending further analysis of the local and national economic outlook.

Going forward, the long-term goals of the School Board remain as originally envisioned. The School Board goals stand on two overarching parameters: **[I] Equity and access for 21<sup>st</sup> century learners**, and **[II] Safety, security and support for our students, staff, and our school community**. Below is a summary of the guiding principles used in the development and adoption of the FY 2022 Budget.

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

#### A. Removing barriers in:

- a. Instruction
- b. Student supports
- c. Technology

#### B. Investment in services and support through:

- a. Workforce investment
- b. Market competitiveness

#### C. Cultivating growth with training & development to:

- a. Grow our own teachers
- b. Build capacity in services and support

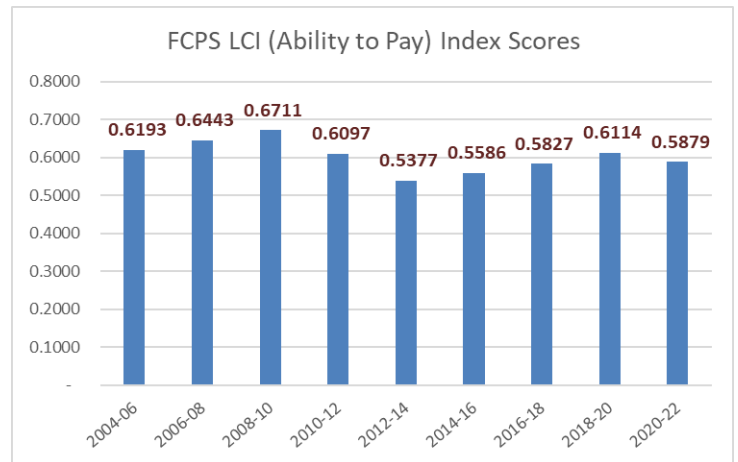




# Executive Summary

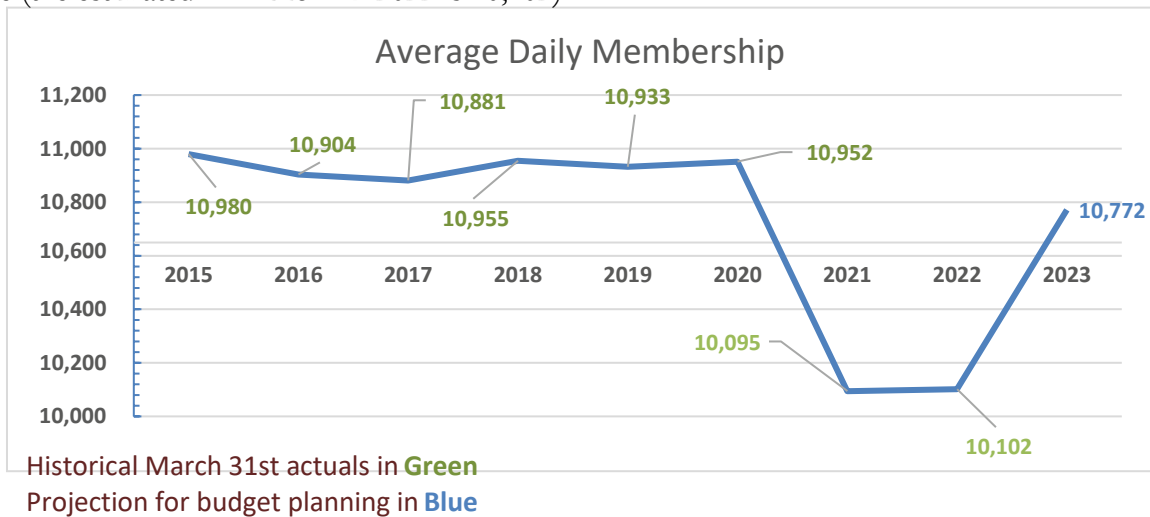
## II. Safety, Security and Support Services

- A. Focus on Physical Infrastructure
  - a. Comprehensive Maintenance Plan (CMP)
  - b. Cash CIP
  - c. Capital equipment
  - d. School capacity
- B. Improve business services and support
  - a. School Security
  - b. Business and Administrative Services



## FY 2022 ADOPTED BUDGET SUMMARY

For the FY 2020-22 biennium, Fauquier County Public Schools' local composite index ([LCI](#)) or local ability to pay for education has decreased to 0.5879 from 0.6114 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. The ADM used for planning the budget for FY 2022 was 10,102 and will remain comparatively flat at 10,772 for FY 2023 planning purposes. Please note, the estimation for budget planning occurs a year prior. Then, on March 31 of the school year, the actual ADM is reported by the state (the estimated ADM for FY 2022 is 10,102).

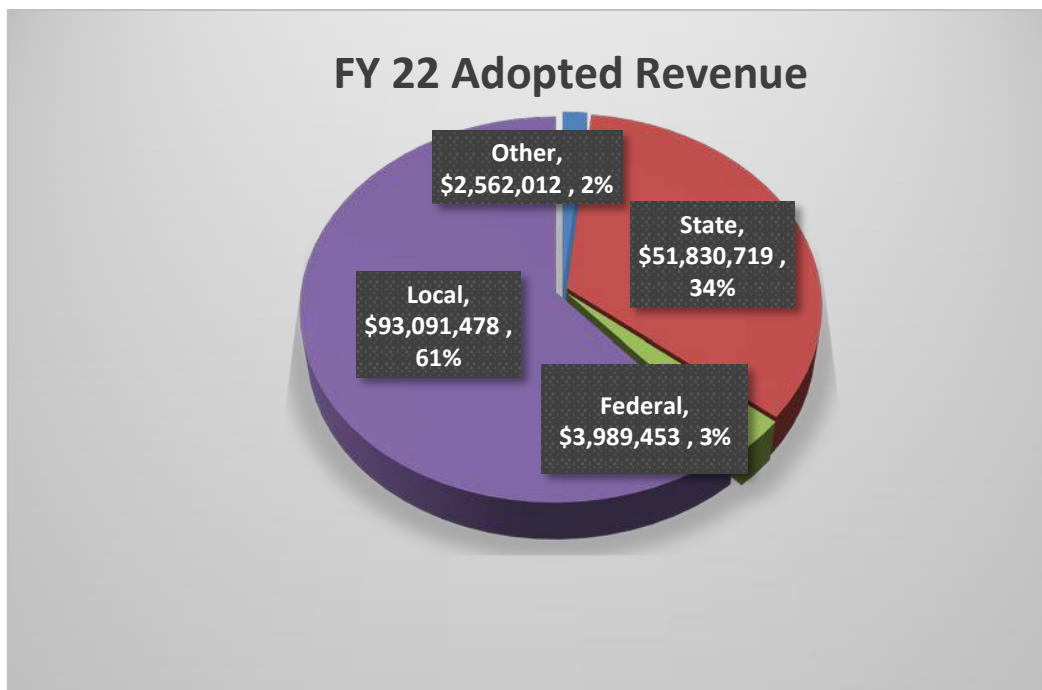


# Executive Summary

The [School Board's adopted budget](#) includes a total operating revenue budget for FY 2022 of \$151,473,662, a decrease from \$151,996,708 the prior year. With this overall net decrease, the local contribution to public education remains flat. This change is \$523,046 lower than the prior year's revenues for school operations.

## FY 2022 ADOPTED REVENUES

Support for public education comes from four areas: [1] state revenue (34% of total funding), [2] federal revenue (3% of total funding), [3] local funding (61% of total funding) and [4] other support (2% of total funding). The change of each revenue source from the previous year is summarized on the next page.





# Executive Summary

Revenue Summary	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	Change	% Increase	% of Total
Other Local Reve	\$ 1,375,500	\$ 1,824,500	\$ 2,575,412	\$ 2,600,820	\$ 2,562,012	\$ (38,808)	-1.5%	1.7%
<b>State Revenue</b>								
Sales Tax	\$ 12,513,883	\$ 12,691,073	\$ 13,512,552	\$ 14,064,733	\$ 14,335,705	\$ 270,972	1.9%	9.5%
Basic Aid	21,128,094	21,263,295	20,738,264	23,264,056	\$ 21,432,931	\$ (1,831,125)	-7.9%	14.1%
Special Ed	3,037,117	3,066,065	3,033,001	3,349,121	\$ 3,110,017	\$ (239,104)	-7.1%	2.1%
Retiremen	2,978,711	2,842,139	2,815,750	3,335,652	\$ 3,097,527	\$ (238,125)	-7.1%	2.0%
Lottery Fu	2,257,173	2,277,810	2,667,877	2,985,185	\$ 3,014,607	\$ 29,422	1.0%	2.0%
Regional S	-	-	503,340	718,133	\$ 718,133	\$ -	0.0%	0.5%
Technolog	570,000	570,000	570,000	570,000	\$ 570,000	\$ -	0.0%	0.4%
Other Stat	3,305,042	3,079,638	4,476,162	3,984,530	\$ 5,551,799	\$ 1,567,269	39.3%	3.7%
<b>Total State Reven</b>	<b>\$ 45,790,020</b>	<b>\$ 45,790,020</b>	<b>\$ 48,316,946</b>	<b>\$ 52,271,410</b>	<b>\$ 51,830,719</b>	<b>\$ (440,691)</b>	<b>-0.9%</b>	<b>34.2%</b>
<b>Federal Revenue</b>								
Title I	\$ 985,529	\$ 839,234	\$ 839,234	\$ 820,000	\$ 820,000	\$ -	0.0%	0.5%
Title VI-B	2,348,714	2,290,300	2,590,300	2,300,000	\$ 2,300,000.00	\$ -	0.0%	1.5%
Other Fed	757,337	771,940	871,940	913,000	\$ 869,453.00	\$ (43,547)	-4.8%	0.6%
<b>Total Federal Rev</b>	<b>\$ 4,091,580</b>	<b>\$ 3,901,474</b>	<b>\$ 4,301,474</b>	<b>\$ 4,033,000</b>	<b>\$ 3,989,453</b>	<b>\$ (43,547)</b>	<b>-1.1%</b>	<b>2.7%</b>
<b>Local Transfer for Public Education</b>								
<b>Total Loc</b>	<b>\$ 86,086,173</b>	<b>\$ 89,255,351</b>	<b>\$ 93,091,478</b>	<b>\$ 93,091,478</b>	<b>\$ 93,091,478</b>	<b>\$ -</b>	<b>0.0%</b>	<b>61.2%</b>
<b>Total Revenue</b>	<b>\$ 137,343,273</b>	<b>\$ 140,771,345</b>	<b>\$ 148,285,310</b>	<b>\$ 151,996,708</b>	<b>\$ 151,473,662</b>	<b>\$ (523,046)</b>	<b>-0.3%</b>	<b>100.0%</b>

## State Support (\$440,691 Net Decrease)

In Virginia, The General Assembly adopted its final changes to the FY 2021 of the 2020-2022 biennial budget at the regular session on March 31, 2020. Governor Northam had a special session to amend the adopted budgets on April 22, 2020, largely in response to the COVID-19 pandemic. The Governor's final budget for FY2022 was adopted by the General Assembly on April 7, 2021. The state budget remained precautionary, due to COVID 19, about state revenues; such as, sales tax revenue is an estimation and funds will be dispersed based on actual sales tax receipts.

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 2022 state funding is 10,102 which is a slight increase from an ADM of 10,095 in the prior year. In addition, the local composite index for both years of the biennium budget is 0.5879; this is a slight decrease from the previous biennium budget LCI of 0.6114. A decrease in the local composite index to pay for public education means more state funds to Fauquier County thru

# Executive Summary

the state formula relative to last year. However, the general trend over time is still a slow increase. If this trend continues, local funding will be required to provide public education services at existing service levels. This budget plan includes a \$440,691 decrease from the state compared to the prior year.

## **Federal Support (\$43,547 thousand net decrease )**

Federal support for the school division is primarily in the form of grant funding for specific programs like special education. The Adopted FY 2022 federal net decrease is attributed to changes in Title VI-B federal special education funding and miscellaneous grants.

## **Local Support (\$0.00 million net increase )**

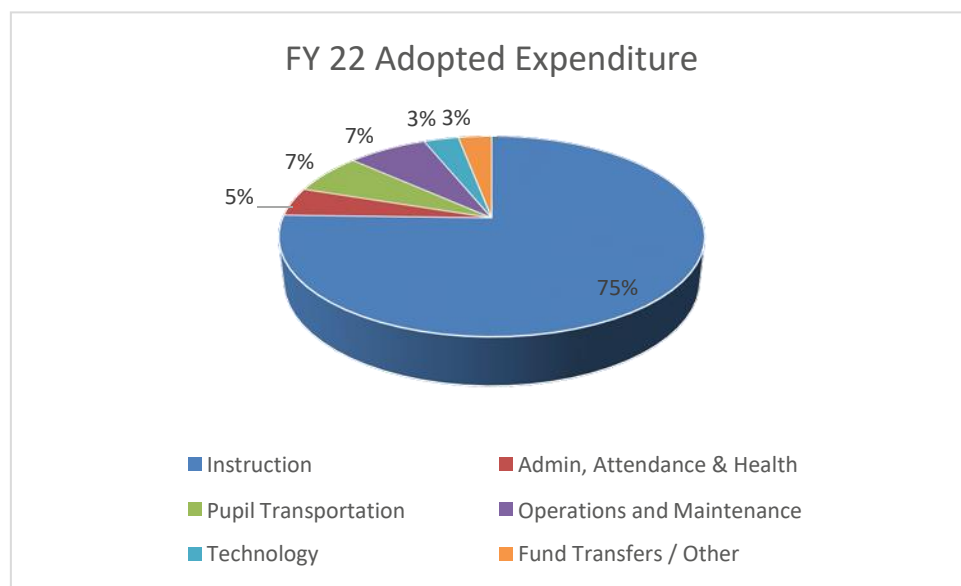
The Fauquier County Board of Supervisors (BOS) appropriates local funding support for providing public education each year. The Board of Supervisors provides an appropriation in excess of the state minimum requirements. As is the case in most counties in Virginia, this appropriation constitutes the largest portion (approximately 61%) of the total funding for the school division. Over the past few years, this percentage from the locality has slowly trickled down; for example, 63% of the total funding was provided by the locality in 2019. The Adopted FY 2022 funding from the local government is \$93,091,478, which means \$0.00 change from the previous year.

## **Other Local Support (\$38,808 thousand 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.) These local fees were not collected in FY21 due to the COVID-19 Pandemic.

## **FY 2022 ADOPTED EXPENDITURES**

The school-operating budget is comprised of six major categories as established by the Code of Virginia: [1] Instruction, [2] Administration, Attendance and Health, [3] Pupil Transportation, [4] Operations Maintenance, [5] Technology, and [6] Transfers to Other Funds (i.e., textbooks). The majority of expenditures (75%) is spent to achieve our core mission – INSTRUCTION.



# Executive Summary

## Combined Fund 205 & Fund 203 School Operating Fund Summary:

Expenditures by Category							
	FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	%
Expenditures Category	Adopted	Adopted	Adopted	Adopted	Change	Chg	of Total
Instruction	\$106,571,755	\$112,327,755	\$114,537,636	\$114,307,582	(\$230,054)	-0.50%	75.30%
Admin, Attendance & Health	6,786,073	7,053,834	7,052,261	6,946,392	\$ (105,869)	-1.50%	4.60%
Pupil Transportation	9,468,000	9,765,686	10,005,231	9,931,182	\$ (74,049)	-0.70%	6.60%
Operations and Maintenance	10,720,873	10,931,431	11,384,491	10,915,060	\$ (469,431)	-4.10%	7.20%
Technology	4,695,737	4,801,020	4,705,753	4,780,110	\$ 74,357	1.60%	3.20%
Fund Transfers / Other	2,528,907	3,405,585	4,311,336	4,593,336	\$ 282,000	9.80%	3.10%
<b>Total:</b>	<b>\$140,771,345</b>	<b>\$148,285,311</b>	<b>\$151,996,708</b>	<b>\$151,473,662</b>	<b>(\$523,046)</b>	<b>4.60%</b>	<b>100%</b>
Expenditures Summary by Type							
	FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	%
Expenditure Type	Adopted	Adopted	Adopted	Adopted	Change	Chg	of Total
Salaries and Benefits	\$125,055,648	\$131,758,066	\$132,729,616	\$132,127,533	(\$602,083)	-0.70%	87.10%
Operating	13,092,062	13,054,380	14,895,496	14,552,533	(342,963)	-1.40%	9.70%
Capital Outlay	94,728	67,280	94,728	94,728	-	0.00%	0.10%
Transfers	2,528,907	3,405,585	4,276,868	4,698,868	422,000	9.90%	3.10%
<b>Total:</b>	<b>\$140,771,345</b>	<b>\$148,285,311</b>	<b>\$151,996,708</b>	<b>\$151,473,662</b>	<b>(\$523,046)</b>	<b>7.80%</b>	<b>100%</b>



### SPECIAL NOTE

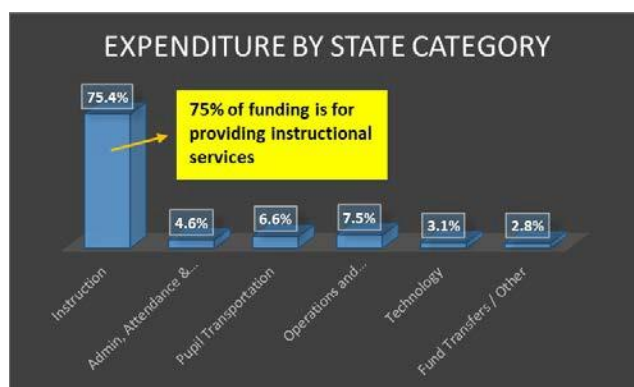
**Creation of New Fund Type:** In fiscal year FY 2020, the School Board approved a creation of a new fund type (Fund 203). The School Board has approved the creation of this new fund for grants and restricted funds. For the purpose of simplicity, the information in this executive summary combines the school operating fund, fund 205, and the grants/restricted fund, fund 203.

# Executive Summary

## FY 2022 BUDGET ADOPTED PLAN: INCREASES AND REDUCTIONS

The FY 2022 Adopted Budget Plan decreases by a net \$523,046 over the previous fiscal year. This budget is flat funded from FY21 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 2022 Adopted Budget Plan includes 1915.19 Full-Time Equivalent (FTE) positions to provide services and support for public education. The total number of FTEs includes mid-year changes and new positions added during the annual budget process. Below is a summary of the FY 2022 Budget Plan to improve public education in Fauquier County: Due to the COVID-19 pandemic, the school board set aside any budget goals to be addressed in the future.



## SUMMARY OF FY 2022 BUDGET PLAN BY BUDGET GOALS

<i>Expenditure Plan</i>	<i>Total</i>
<i>by School Board Goal</i>	<i>Budget</i>
<b>FY 2021 Adopted Budget</b>	<b>\$151,996,708</b>
Instruction	\$ (230,054)
Admin Attendance and Health	\$ (105,869)
Pupil Transportation	\$ (74,049)
Operations and Maintenance	\$ (469,431)
Technology	\$ 74,357
<b>Fund transfers/ Other</b>	<b>\$ 282,000</b>
<b>Total Decrease:</b>	<b>\$ 523,046</b>
<b>FY 2022 Adopted Budget</b>	<b>\$ 151,473,662</b>
<b>FY 2022 Adopted Total FTE</b>	<b>1915.19</b>

# Executive Summary

## Operational Reductions (\$1,266,866 million net decrease)

Every year, prior to beginning any additions to the budget, the school division reviews all line items and makes base budget adjustments based on personnel changes and changes in business operations. This savings comes primarily from notifications of retirements and resignations that have been submitted to the HR department and due to natural attrition during the fiscal year. This savings is referred to as 'breakage' during the budget process and occurs because higher salaried positions are replaced with lower entry-level salaried positions. In addition, savings, re-organization, and administrative shifts to the base budget are summarized in this section. Each year, hundreds of line items in the budget are re-established based on trend data, interviews with managers, and/or base budget reviews.

10 Adopted FY 2022 Budget Expenditures							
Description	Other	State	Federal	Local	FY 2022 Total		
11 FY 2022 Supplemental Net Increase:	\$ (38,808)	\$ (440,691)	\$ (43,547)	\$ -	\$ (523,046)		
<i>Expenditure Reductions</i>							
12 Budget-Actual Salary Breakage		\$ (705,563)			(705,563)		
13 Reduction in vacant positions		\$ (561,303)			(561,303)		
13 Subtotal:	\$ -	\$ (1,266,866)	\$ -	\$ -	\$ (1,266,866)		

## Grants and Restricted Funds (\$82,355 thousand 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), future anticipated grants, federal Title grants, in addition to adjustments to restricted funds such as e-rate, and new programs approved by the School Board such as community engagement. This section also includes other restricted funds such as 9.0 FTE for school security approved by the county last year and state funds for a regional special education program.

Adopted FY 2022 Budget Expenditures					
Description	Other	State	Federal	Local	FY 2022 Total
<i>Grants and Restricted Funds</i>					
Fund 203 Local and Other Anticipated Donations					-
Fund 203 FRESH Program	(180,000)				(180,000)
Fund 203 Federal Title Funding Net Changes			(44,000)		(44,000)
Fund 203- Pre-School Grant			453		453
Fund 203 Local Revenue Programs					-
Fund 203 State- Pharmacy Tech-LFCC Grant	141,192				141,192
Budget Authority for Emergency Grants		-			-
Subtotal:	\$ (38,808)	\$ -	\$ (43,547)	\$ -	\$ (82,355)



# Executive Summary

## Workforce Investment & Benefits (\$826,175 thousand net increase)

The recommended budget includes an \$826,175 thousand net increase for employee benefits. This increase is due to the increase in cost for nonprofessional VRS contributions as well as rising health care costs.

10 Adopted FY 2022 Budget Expenditures						
Benefit Increases & We Love Our People						
22	VRS (15.68% to 16.62%)					-
23	VRS NonProf (6.52% to 7.1%)		37,955			37,955
24	VRS Inclusion for Nutrition Workers		-			-
25	RHCC (1.20% to 1.21%)					-
26	Group Life (1.31% to 1.54%)					-
27	Workers Comp Rate Changes					-
28	Health Insurance Increase 4.0% (1% = \$170)		788,220			788,220
29	OPEB (\$620K Actuarial Contribution)		-			-
30	Dual Spouse Benefit					-
31	Increase Substitute Budget (to Cover Increased Demand )					-
32	School Class Internal Class Coverage (School Budget )		-			-
32	Permanent/Part-time Subs for ES Education					-
33	Teacher/Staff Education & Prof. Development		-			-
34	Subtotal:	\$ -	\$ 826,175	\$ -	\$ -	\$ 826,175

Originally, the School Board and Superintendent proposed a budget that continued moving forward based on an independent analysis by VASS to evaluate the division's workforce market competitiveness and compression. The recommendation of the superintendent is that Fauquier County must move towards 100% compensation ratio in all steps and scales in order to attract and retain highly qualified instructional positions in our market. We compared the market rate to the following counties: Albemarle, Culpeper, Frederick, Loudoun, Prince William, Stafford, Spotsylvania, and Warren. However, due to the COVID-19 pandemic, this work was deferred in the budget and has been pushed out to future years. Both the County and State have taken measures similar to the school division related to eliminating raises in next year's budget. Below is a summary of the adopted compensation policy by the School Board. The School Board is still working to increase workplace investment in the FY22.

Workforce Investment	School Board Priority	FY22 Cost	Notes
Teachers Step	1	\$1,200,000.00	Step includes 2% for off scale and no increase from step 0 to step 1
Teachers Market 92%-99%		\$3,980,000.00	Adjustment to scale to bring to 92%-99% of market
Teacher Market 95%-99%		\$5,660,000.00	Adjustment to scale to bring to 95%-99% of market
Nutrition Adjustment		\$65,000.00	1.4% COLA to stay within market
Interpreters 100%	2	\$46,826.00	Bring interpreters to \$25.00/hour
Custodians 95%		\$441,000.00	Adjustment to 95% of Market
Bus Aides and Bus Drivers 95%		\$356,000.00	Adjustment to 95% of Market
Office Staff 95%		\$170,000.00	Adjustment to 95% of Market; includes Office Associates & Managers, Secretary/Bookkeepers, Guidance Registrar and Attendance Officers.
Misc. Support 92%-95%	3	\$120,000.00	Adjustment to 92%-95% of market; includes tech services, safety & security, building managers, budget analysts and transportation supervisors
Instructional Assistants 92%		\$540,119.00	Adjustment to 92% of market
Licensed Professionals 95%		\$226,000.00	Adjustment to 95% of market; includes Psychologists, Social Workers, SLP's, and Therapists
Nurses 100% (over 2 years)		\$249,000.00	Move nurses to BA scale
School Based Administrators 92%	5	\$320,000.00	Adjustment to 92% of market for Principals & AP's
School Division Support (Admin.) 90%	6	\$220,000.00	Adjustment to 90% for Directors, Supervisors and Deputy/Asst. Superintendents



# Executive Summary

## OTHER FUNDS BUDGET PLAN: INCREASES AND REDUCTIONS

<b>Summary of All School Division Funds -- FY 2022 Adopted Budget</b>				
<b>School Division Funds</b>	<b>FY 2021 Budget Adopted</b>	<b>FY 2022 Budget Proposed</b>	<b>Increase/Decrease</b>	<b>% Change</b>
*205 - School Division Operating	\$ 145,739,548	\$ 145,298,857	(440,691)	-0.3%
*203 - School Grant/Donation	\$ 6,257,160	\$ 6,174,805	(82,355)	-1.3%
207 - School Nutrition	\$ 6,140,346	\$ 6,176,461	36,115	0.6%
206 - School Textbook	\$ 1,170,784	\$ 1,085,743	(85,041)	-7.3%
201 - School Asset Replacement	\$ 4,357,031	\$ 4,689,027	331,996	7.6%
204 - Regional Governor's School	\$ 1,699,879	\$ 1,710,522	10,643	0.6%
<b>All Funds Total:</b>	<b>\$ 165,364,748</b>	<b>\$ 165,135,415</b>	<b>\$ (229,333)</b>	<b>-0.1%</b>
<b>*Funds 203 + 205 Combined</b>	<b>\$ 151,996,708</b>	<b>\$ 151,473,662</b>	<b>\$ (523,046)</b>	<b>-0.3%</b>

### **Nutrition Fund Budget (\$36,115 thousand net increase)**

This fund provides for all food nutrition service operations and administration. Services are supported by food sales and state/federal funding. For FY 2021 the budget included a \$0.10 increase in lunch prices and a \$0.05 increase in breakfast prices. For FY 2022 there is no additional increase. 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 Federal Government has decided that for FY 2021 and FY 2022, no fees will be collected for breakfast or lunch in the public schools. Free meals are funded through federal programs.

### **Textbook Fund Budget (\$85,041 thousand net decrease)**

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 adopted per pupil amount (PPA). The state permits unused funds to be carried over to future years for future textbook adoptions. The state funding decrease is due to the drop in ADM and subsequently a drop in required local match.

### **School Asset Fund Budget (\$331,996 thousand net increase)**

This fund provides support for the school division's asset replacements (i.e., school buses), the school Comprehensive Maintenance Plan (CMP), the Technology Improvement Plan (TIP), as well as cash funding of capital projects (i.e., roof replacement). In 2019, the School Board approved an \$11.3 energy conservation construction project that uses energy savings and cash to lease and replace aging infrastructure across the school division; going forward, the debt service will begin on this project.

**Mountain Vista Governor's School Fund Budget (\$10,643 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.

# Executive Summary

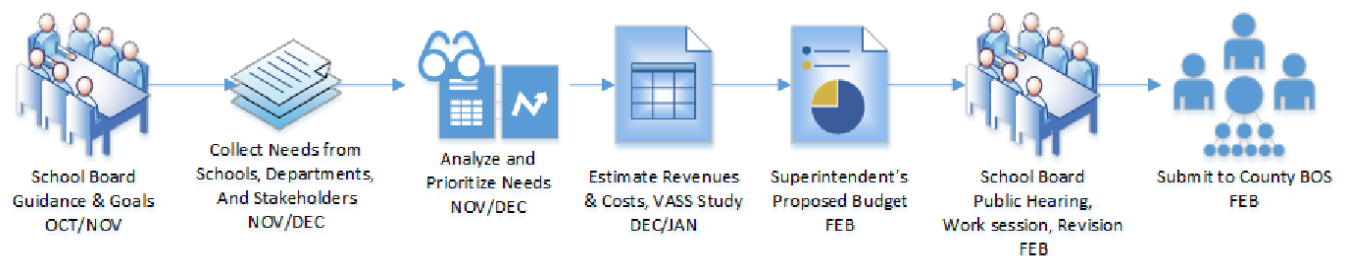
## *FY 2022 Budget Process & Calendar*

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 an adopted 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 10, 2020, [the School Board held a summit](#) to review, discuss, and provide staff with updated guidance on the priorities for the FY FY22 Budget.

- The School Board reviewed and discussed [Strategic Plan](#) goals and outcomes (Aspirations 2.2).
- The School Board also reviewed the communication’s plan, technology, and capital planning concerns/outlook and needs.
- The School Board then held a [Joint Meeting](#) of the County and School Board Finance Committee to discuss the FY2022 budget process.



# VIII. FY 2022 Budget Calendar and Next Steps



#FCPS1KidsDeserveIt

## FY 2022 Adopted Budget Calendar



One Team, One Mission  
#FCPS1KidsDeserveIt



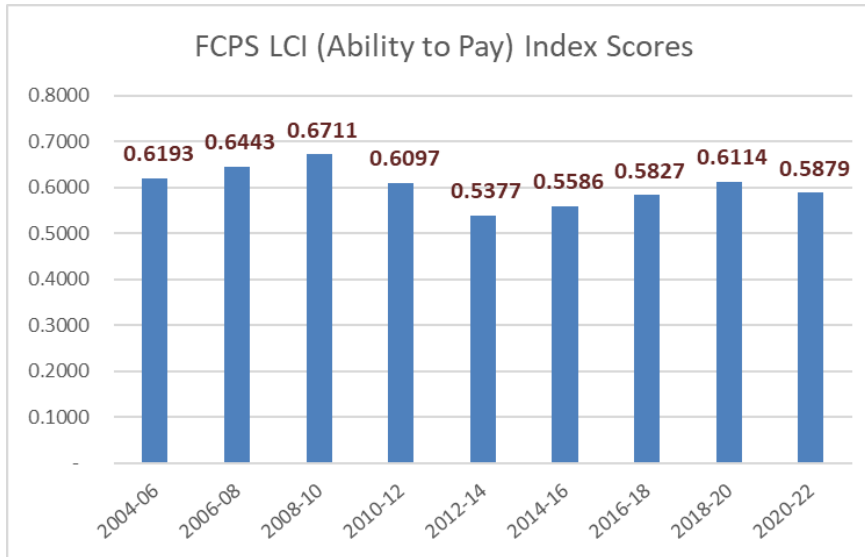
## Enrollment Projections

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 2022 budget planning process.

### Fauquier County Public Schools 10-Year Enrollment Projections

	Historical Enrollment						Projected Enrollment									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
<b>Elementary Schools</b>																
Bradley	451	438	432	403	369		332	329	322	297	292	297	305	311	323	333
Brumfield	518	540	515	536	494		458	441	436	426	428	433	444	451	469	484
Coleman	386	382	338	356	348		276	357	372	374	388	395	406	410	428	442
Greenville	491	498	534	543	530		436	524	508	499	520	528	540	546	566	583
Miller	467	471	482	501	493		476	513	512	515	530	538	551	558	580	597
Pearson	396	394	388	375	386		347	409	409	422	435	441	453	459	478	493
Pierce	557	518	517	566	550		487	579	584	590	594	600	614	622	644	661
Ritchie	415	429	475	480	483		419	565	593	618	637	645	661	669	693	714
Smith	357	343	339	384	412		360	460	468	458	479	500	511	517	536	552
Thompson	282	288	271	271	254		224	246	237	225	226	224	229	233	242	249
Walter	417	420	442	422	410		363	404	396	409	407	412	423	428	447	460
<b>Total Elementary</b>	<b>4,737</b>	<b>4,721</b>	<b>4,733</b>	<b>4,837</b>	<b>4,729</b>		<b>4,178</b>	<b>4,827</b>	<b>4,837</b>	<b>4,833</b>	<b>4,936</b>	<b>5,013</b>	<b>5,137</b>	<b>5,204</b>	<b>5,406</b>	<b>5,568</b>
<b>Annual Change</b>	<b>(60)</b>	<b>(16)</b>	<b>12</b>	<b>104</b>	<b>(108)</b>		<b>(551)</b>	<b>649</b>	<b>10</b>	<b>(4)</b>	<b>103</b>	<b>77</b>	<b>124</b>	<b>67</b>	<b>202</b>	<b>162</b>
<b>Middle Schools</b>																
Auburn	559	540	540	554	570		514	587	577	576	584	574	601	594	605	603
Cedar Lee	626	634	648	636	654		629	663	654	653	661	650	681	673	685	684
Marshall	480	454	467	488	468		445	452	471	470	476	469	491	485	493	493
Taylor	481	454	493	463	470		423	454	466	466	471	464	485	480	488	487
Warrenton	438	418	437	412	434		371	435	436	435	441	434	455	448	457	456
<b>Total Middle</b>	<b>2,584</b>	<b>2,500</b>	<b>2,585</b>	<b>2,553</b>	<b>2,596</b>		<b>2,382</b>	<b>2,591</b>	<b>2,604</b>	<b>2,600</b>	<b>2,632</b>	<b>2,590</b>	<b>2,713</b>	<b>2,680</b>	<b>2,728</b>	<b>2,723</b>
<b>Annual Change</b>	<b>38</b>	<b>(84)</b>	<b>85</b>	<b>(32)</b>	<b>43</b>		<b>(214)</b>	<b>209</b>	<b>13</b>	<b>(3)</b>	<b>32</b>	<b>(42)</b>	<b>123</b>	<b>(34)</b>	<b>48</b>	<b>(6)</b>
<b>High Schools</b>																
Fauquier	1,283	1,334	1,313	1,305	1,278		1,237	1,261	1,273	1,283	1,281	1,310	1,284	1,302	1,310	1,325
Kettle Run	1,224	1,220	1,213	1,204	1,210		1,164	1,192	1,212	1,212	1,211	1,238	1,213	1,231	1,238	1,252
Liberty	1,214	1,232	1,260	1,254	1,287		1,288	1,306	1,312	1,288	1,287	1,319	1,291	1,310	1,318	1,333
<b>Total High</b>	<b>3,721</b>	<b>3,786</b>	<b>3,786</b>	<b>3,763</b>	<b>3,775</b>		<b>3,689</b>	<b>3,759</b>	<b>3,797</b>	<b>3,783</b>	<b>3,779</b>	<b>3,867</b>	<b>3,788</b>	<b>3,843</b>	<b>3,866</b>	<b>3,910</b>
<b>Annual Change</b>	<b>9</b>	<b>65</b>	<b>-</b>	<b>(23)</b>	<b>12</b>		<b>(86)</b>	<b>70</b>	<b>38</b>	<b>(14)</b>	<b>(4)</b>	<b>88</b>	<b>(79)</b>	<b>55</b>	<b>23</b>	<b>44</b>
<b>District Total</b>	<b>11,042</b>	<b>11,007</b>	<b>11,104</b>	<b>11,153</b>	<b>11,100</b>		<b>10,249</b>	<b>11,177</b>	<b>11,238</b>	<b>11,216</b>	<b>11,347</b>	<b>11,470</b>	<b>11,638</b>	<b>11,727</b>	<b>12,000</b>	<b>12,201</b>
<b>Annual Increase (#)</b>	<b>(13)</b>	<b>(35)</b>	<b>97</b>	<b>49</b>	<b>(53)</b>		<b>(851)</b>	<b>928</b>	<b>61</b>	<b>(21)</b>	<b>131</b>	<b>123</b>	<b>168</b>	<b>88</b>	<b>273</b>	<b>200</b>
<b>Annual Increase (%)</b>	<b>-0.1%</b>	<b>-0.3%</b>	<b>0.9%</b>	<b>0.4%</b>	<b>-0.5%</b>		<b>-7.7%</b>	<b>9.1%</b>	<b>0.5%</b>	<b>-0.2%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.5%</b>	<b>0.8%</b>	<b>2.3%</b>	<b>1.7%</b>

# Our School Division: Key Indicators for State Funding



ARLINGTON	0.8000
ALEXANDRIA	0.8000
FALLS CHURCH	0.8000
RAPPAHANNOCK	0.7990
CHARLOTTESVILLE	0.6886
FAIRFAX COUNTY	0.6541
ALBEMARLE	0.6449
FAUQUIER	0.5879
FREDERICKSBURG	0.5840
LOUDOUN	0.5466
HANOVER	0.4626
WARREN	0.4432
WINCHESTER	0.4319
HENRICO	0.4279
FREDERICK	0.4120
PRINCE WILLIAM	0.3799
CULPEPER	0.3741
SPOTSYLVANIA	0.3722
MANASSAS	0.3611
CHESTERFIELD	0.3584
STAFFORD	0.3470



State Funding Indicators	FY 2015-16	FY 2017-18	FY 2019-20	FY 2020-21	FY 2020-22	Trend
True value of real property (50%)	\$ 12,278,132,244	\$ 13,771,384,560	\$ 14,418,202,056	\$ 15,265,896,813	\$ 15,265,896,813	
Adjusted gross income (40%)	\$ 2,517,404,577	\$ 2,641,102,891	\$ 3,197,576,358	\$ 2,964,279,243	\$ 2,964,279,243	
Taxable retail sales (10%)	\$ 614,320,194	\$ 694,006,725	\$ 744,459,400	\$ 861,595,287	\$ 861,595,287	
Total population	65,780	66,573	67,898	69,098	69,098	
Composite index	0.5586	0.5827	0.6114	0.5879	0.5879	

\*Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.



# Achievements

## #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 adopted 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.

### Student LEARNING

- 19/19 Schools Accredited
- **Equity and Inclusion**
- Innovation Academies: **Environmental Science**, iSTEM, Cyber Security
- Heavy Equipment Operator and EMT Courses Offered
- Expanded Agriculture Program at Middle Schools
- Community Engagement
  - **Books on the Bus (BOB)**
  - **Flash-grub**
  - **Graham-Bland Center**



**ONE TEAM ONE MISSION**

### Student SAFETY

- **500+ Staff Trained in Youth Mental Health First Aid**
- **Teen Mental Health First Aid Pilot**
- One Lunch
- **ESCO**
- SSO / SRO Officers
- Bus Safety
  - Cameras / Enforcement
  - Extended stop arms
- Building Safety
  - **Cameras**
  - **Entryways**
  - Building Signage



#FCPS1KidsDeserveIt

### Graduation rates tell the collective story of our kids' journey through our schools.

*It reflects the collaborative effort that needs to occur K-12 for a student to reach such an important milestone.*

#### 94.1% Graduation Rate

- Exceeds state rate of 91.5%
- 89.6% - Black students
- 88.2% - Hispanic students
- 91.5% - Students with disabilities

*Our goal is to ensure that **EVERY** student, no matter their disability, race, gender, or socio-economic condition, receives what they need in order to be successful.*



#FCPS1KidsDeserveIt

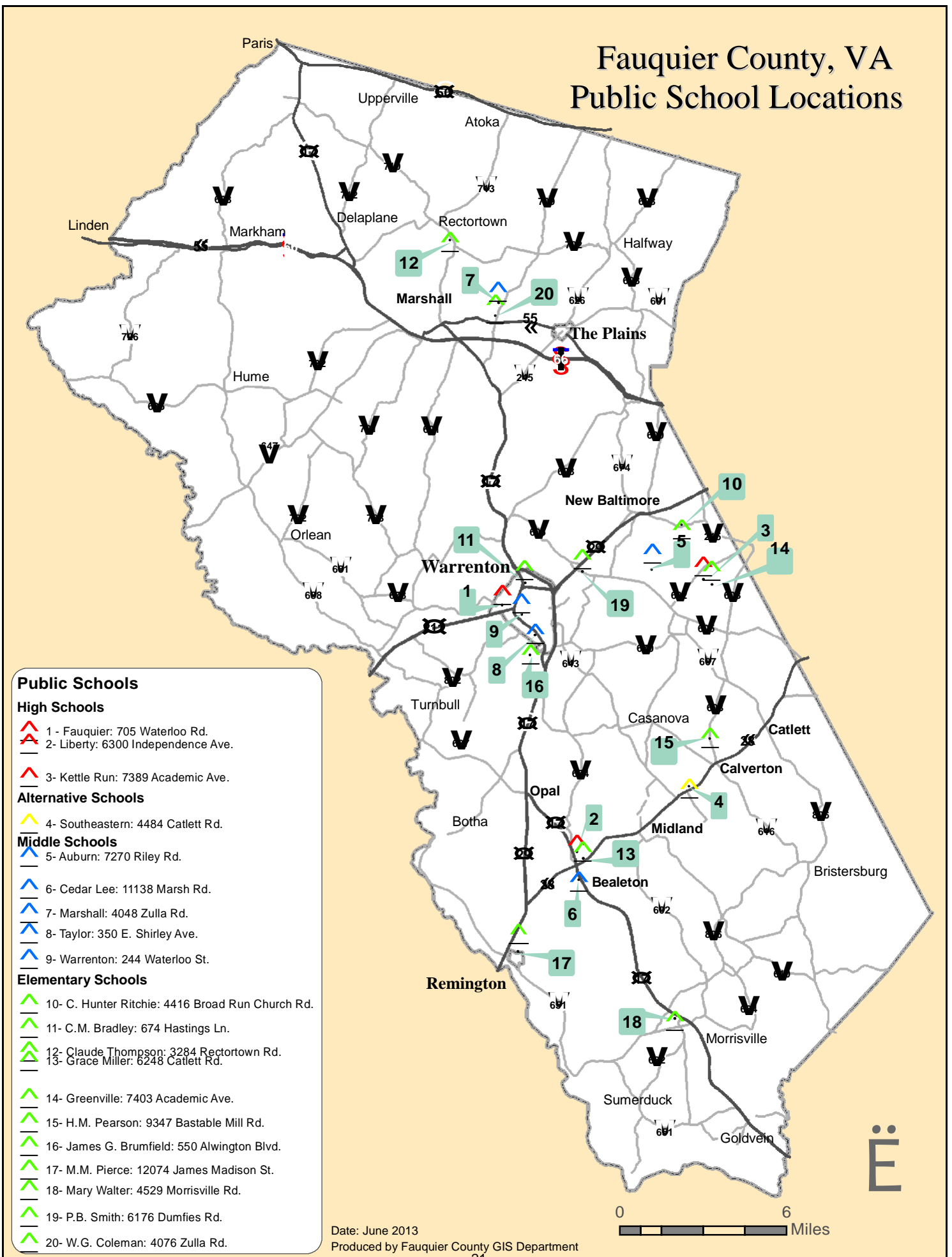


*Excellence by Design*

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# Fauquier County, VA Public School Locations



# ***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 71,222 (2019 Census Bureau) citizens with an estimated median household income of \$100,783 (<https://datausa.io/profile/geo/fauquier-county-va#>). In addition, has an unemployment rate of 3.1% as of May 2021.

# ***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.

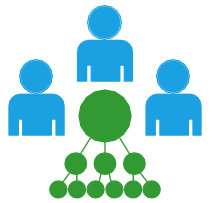
The School Board is responsible for elementary and secondary education within the county of Fauquier. There are 10249 students projected in FY 2022 to attend Fauquier County Public Schools. The school division's instructional program encompasses kindergarten through 12th grade in addition to several preschool programs. There are 20 schools in the division: three high schools, five 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.

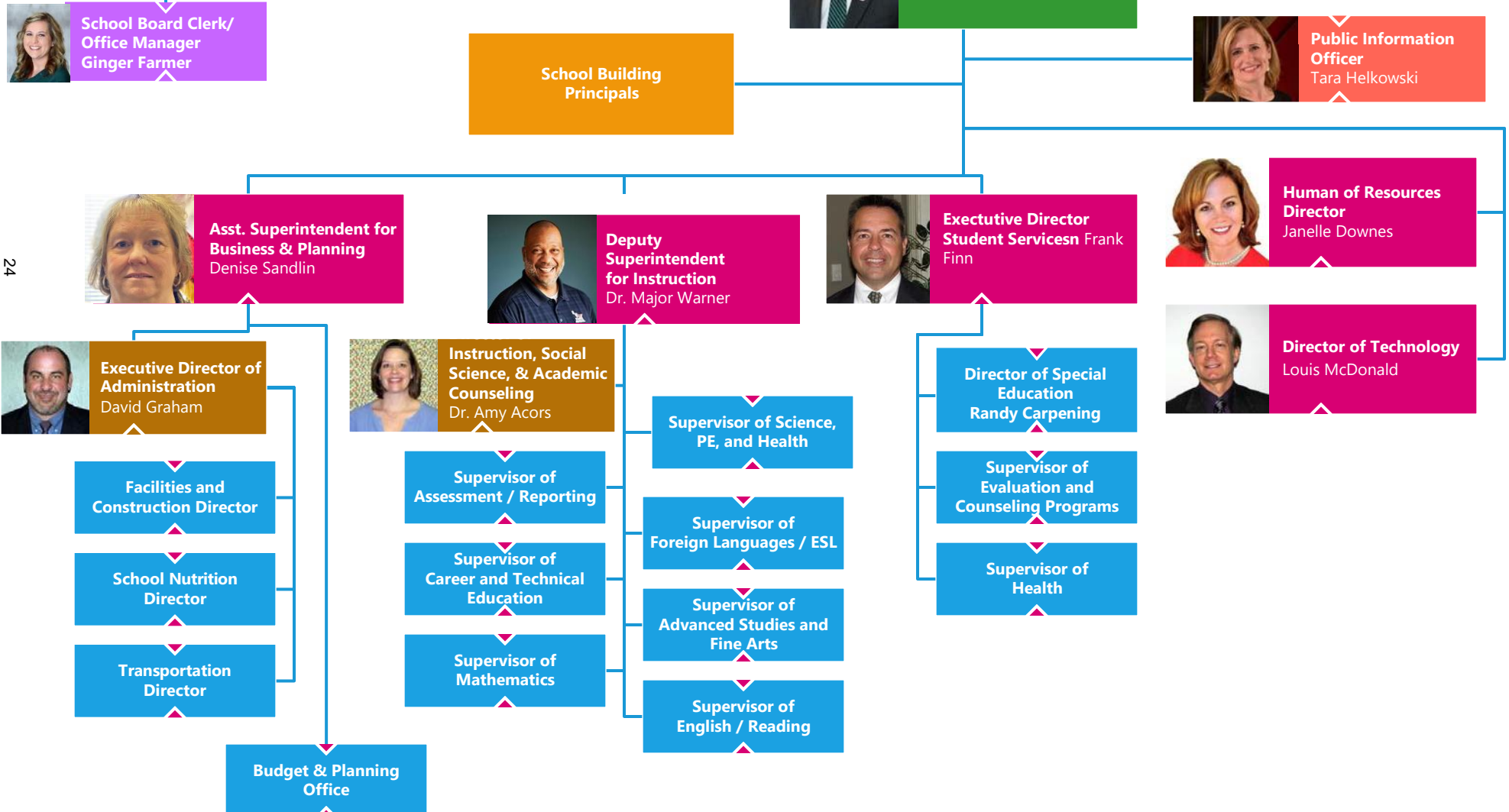
## ***Fauquier County Public Schools - Mission Statement***

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.



Join Our Community  
#OneTeamOneMission

## FAUQUIER COUNTY SCHOOL BOARD



## ***School Board***

School Board Clerk – Ginger Farmer

### **Division Superintendent** – Dr. David C. Jeck

Public Information Officer – Tara Helkowski

### **Deputy Superintendent for Instruction** – Dr. Major Warner

#### ***Director of Instruction, Social Science & Academic Counseling*** – Dr. Amy Acors

Supervisor of Advanced Studies/Fine Arts – Ladona Gorham

Supervisor of Assessment Reporting – Les Balgavy Supervisor of

Career & Technical Education – Sarah Frye Supervisor of

Secondary English – Steven Payne

Coordinator of Elementary Language Arts - Kathy Crane

Supervisor of Foreign Language/ESL – Saralyn Aylor

Supervisor of Mathematics – Angie Ashley

Supervisor of Science/PE/Health – Linda Correll

### **Assistant Superintendent for Business & Planning** – Denise Sandlin

#### ***Executive Director of Administration and Planning*** – David Graham, Jr.

Director of Facilities & Construction – Tom Edwards

Director of School Nutrition – SueAnn Fox Director

of Transportation – Darlene Marshall

#### **Executive Director of Student Services** – Frank Finn

Executive Director of Special Education – Randy Corpening

Supervisor of Evaluation & Counseling Programs – Angela

Gum Supervisor of Health – Pam Trude

#### ***Director of Human Resources*** – Janelle Downes

Assistant Director of Human Resources – Mary Wyckoff

#### ***Director of Technology Services*** – Louis McDonald

## ***School Principals***

Kraig Kelican..... Fauquier HS

Meaghan Brill ..... Kettle Run HS

Sam Cox ..... Liberty HS

Michelle Neibauer..... Southeastern Alternative

Joshua Miller..... Auburn MS

Leah Shorb- Interim.... Cedar Lee MS

Donna Guzman ..... Marshall MS

Nick Napolitano ..... Taylor MS

Mark Malloy..... Warrenton MS

Beth Banks..... Bradley ES

Matt Yonkey..... Brumfield ES

Joy Seward ..... Coleman ES

Tim Gardner ..... Greenville ES

Debra Diaz-Arnold..... Miller ES

Mark Marchinetti..... Pearson ES

Charlee King- Interim ..... Pierce ES

Cristy Thorpe..... Ritchie ES

Linda Smith ..... Smith ES

Marypat Warter..... Thompson ES

Alex O'Dell ..... Walter ES

# 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 2021-22 biennium budget goals centered around equity and access for all 21<sup>st</sup> century learners. Using these goals as the vision for forward progress, the FY 2022 adopted budget makes important improvements to public education in Fauquier County.

## Supporting Public Education in Fauquier County

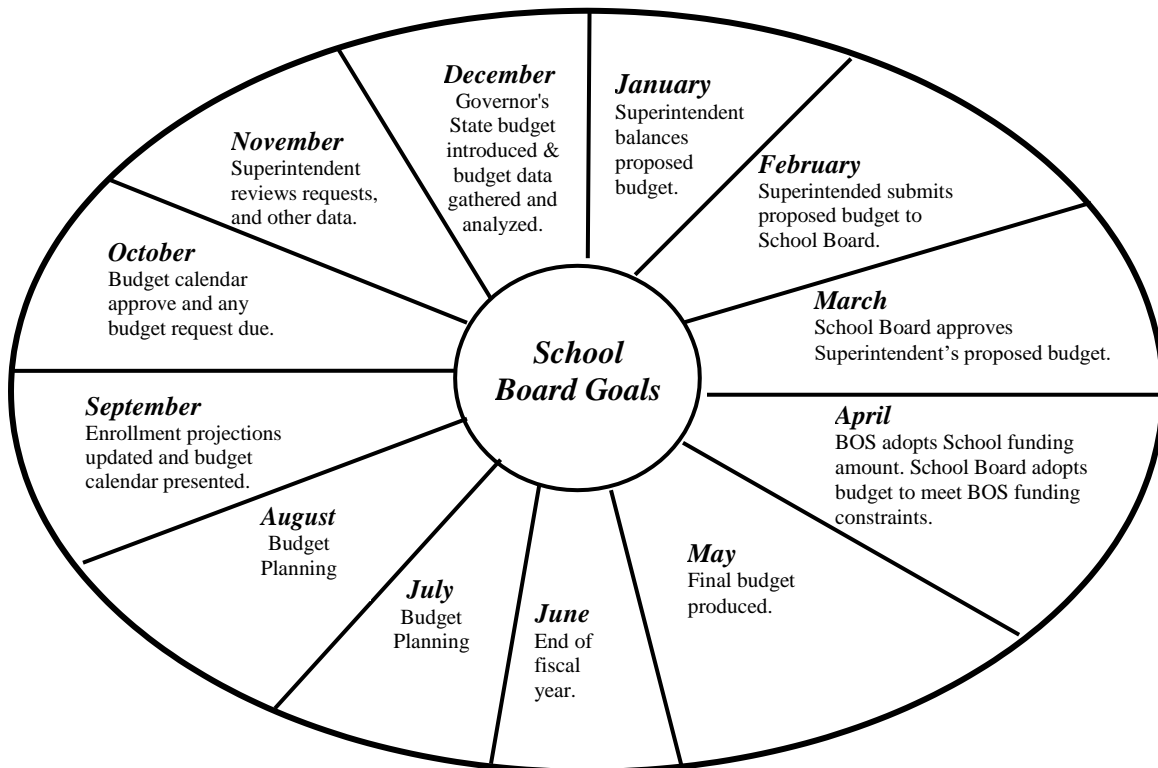
An annual budget is a plan that reflects the values and vision of our community. All the members of the community are stakeholders in public education. It is important for everyone to be involved and understand the process.

### 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 Development Process*

## **Budget Development Calendar**

The following calendar of events more fully explains activities that contribute to the budget development and approval process.

### ***July:***

The beginning of the new fiscal year starts with close out of the previous fiscal year.

### ***September:***

Student enrollment projections are updated based on September's student membership.

### ***October:***

Departments and Principals submit baseline budget requests, new program requests, and program expansion requests.

The budget office begins the process of assessing the current year salary and employee benefit budgets by analyzing the September payroll along with most recent turnover and vacancy estimates.

### ***November:***

The Superintendent and his senior staff members discuss all budget requests, and a determination is made of the priorities for the budget year.

### ***December:***

The Governor presents the state's budget, which includes projected state funding of public education.

## **FY 2022 Budget Development Calendar**

July/2022	Fiscal Year (FY) 2022 begins!
September	Enrollment projections are updated.
October	All budget requests are due to the Office of Budget and Planning. A market study is completed by the Human Resources Department for each school position type (classified & certificated).
November	Superintendent and senior staff review all budget requests and formulate budget priorities.
December	Governor's State budget is presented. Superintendent and senior staff weigh projected funding availability against budget priorities
January	Superintendent's Proposed Budget is balanced.
February	Superintendent's Proposed Budget is presented to the School Board.
March	School Board budget work session(s). Budget Public Hearing. School Board adopts the budget and presents it to the Board of Supervisors.
April	Board of Supervisors adopts its budget and school division funding. School Board adopts budget based on final appropriations.

Superintendent and senior staff review revenue projections, expenditure trend analysis, compensation, and budget priorities to begin balancing limited resources with expenditure needs.



## ***Budget Development Process***

### ***January:***

The Superintendent and senior staff finish balancing the Superintendent's Proposed Budget and prepare the information of the School Board.

### ***February:***

The Superintendent presents the proposed budget to the School Board. The School Board holds one or more work sessions on the proposed budget.

### ***March:***

The School Board holds a public hearing and additional work sessions. The School Board adopts the budget and makes a formal presentation to the Board of Supervisors for funding consideration. The School Board and Board of Supervisors hold a joint budget work session.

### ***April:***

The Board of Supervisors adopts its budget and determines the funding level to be transferred to the school division. The budget office reviews other revenue and expenditure estimates to adjust, if necessary, in the future budget year. The School Board makes the final funding decisions based on the constraints placed by the Board of Supervisors.

### ***May:***

The adopted budget is distributed and posted on the Internet by June 30<sup>th</sup>.

### ***June:***

End of the fiscal 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.
- 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.

### **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

## ***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

## ***Budget Policies and Practices***

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 more costly 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.



# FAUQUIER COUNTY PUBLIC SCHOOLS Strategic Plan

*Adopted by Fauquier County School Board on 02.03.2020*

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*Equity and Access for All 21<sup>st</sup> Century Learners*

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## ASPIRATIONS 2.2

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# Fauquier County Public Schools Aspirations 2.2

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# Fauquier County Public Schools

## 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

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### ***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.*

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### ***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 integrity and 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.

# **Fauquier County Public Schools**

## **Aspirations 2.2**

### **STRATEGIES**

Following are the six strategies of Aspirations 2.2.

#### **Academics**

We will meet the academic needs of each learner preK-12 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.

# Fauquier County Public Schools

## Aspirations 2.2

**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 FCPS1, however they are representative of several key measures to monitor that all students are learning in our school division.

<b>FCPS1 Data</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>
<b>Accreditation</b>	15 of 19 schools accredited	17 of 19 schools accredited	16 of 19 schools accredited	18 of 19 schools accredited	19 of 19 schools accredited	19 of 19 schools accredited
<b>On Time Graduation – All Students</b>	93.3	95.2 State – 91.4	95.8 State – 91.2	96.1 State - 90	94.1 State – 91.5	95.5 State – 92.3
<b>Black</b>	N/A	86.9 State – 88.4	88.3 State – 88.4	95.5 State – 85.4	89.6 State – 89.7	96.3 State – 91.3
<b>Hispanic</b>	N/A	89.2 State – 82.8	88.3 State – 81.2	91.8 State - 80	88.2 State – 80.1	93.5 State – 81.9
<b>Students with Disabilities</b>	N/A	95.5 State - 88	95.9 State – 87.1	95 State – 86.3	91.5 State – 88.5	96.7 State 90.4
<b>CTE Credentials Earned</b>	N/A	1,260	1,389	1,516	1,416	553*
<b>AP- % Qualified, score of 3 or better</b>	42%	49%	46%	49%	43%	52%

\* Limited Testing Due to the COVID-19 Pandemic

**Revised Action Plan 1.1**

**Continue to develop and deepen the community's needs-based pre-school program with Virginia Pre-School Initiative (VPI) funding and community partnerships.**

**Team Champions:** Supervisor for Early Childhood Education and Director of Special Education.

**Summary:** The Virginia Preschool Initiative (VPI) program serves at-risk 4-year-olds and is free to eligible children who reside in Fauquier County. Eligibility is based on family income and child and family risk factors. There are five VPI classrooms within the county (Coleman, Ritchie, Miller, Brumfield, and Pierce). Services includes transportation. Each program has a certified teacher and instructional assistant and uses an evidence-based curriculum.

**Planned Milestones & Budget Needs:**

1. FY 2019 – (A) Apply for PDG B-5 grant through VDOE; (B) Explore effective, flexible professional developmental tools to ensure VPI PD requirements are met for both teachers and instructional assistants; (C) Collaborate with preschool coalition; (D) Implement VECF Mixed Delivery grant.
2. FY 2020 – (A) Implement the webinar-based professional development tool in order to provide targeted professional development to both teachers and instructional assistant based on CLASS observation scores; (B) Implement PDG B-5 grant; (C) Continue collaboration with Fauquier County's preschool coalition to further build community partnerships with private preschools and Head Start; and (D) Build partnerships with community preschools to facilitate more scholarship options for students on waiting list that are not eligible for Head Start.
3. FY 2021 – (A) Continue implementation of professional development tool; (B) Increase access of VPI to students with disabilities by means of inclusion.
4. FY 2022 – Investigate the option of adding an additional VPI program in the county.
5. FY 2023 – TBD

### **Action Plan 1.2**

**Provide intentional professional learning for all staff that aligns with school division goals, and continue to monitor implementation of evidence-based practices and protocols that address quality and rigorous instruction to ensure equity for all learners.**

**Team Champions:** Director of Instruction and Coordinator of Professional Learning.

**Summary:** FCPS1 provides a professional learning program that focuses on being able to offer high quality and rigorous instruction for all students. This affords the creation of an instructional framework that emphasizes active and deeper learning in every classroom. As a result, each educator will have professional learning goals connected to division-wide aspirations.

### **Planned Milestones & Budget Needs:**

1. FY 2019 – Review training program requirements with committee; Expand use of Frontline to include course catalog; offer on-site summer conference: “What great educators do differently”; start instructional coaching cohort.
2. FY 2020 – Implement a new professional learning program with continued expansion of offerings to all staff, including classified; expansion of instructional coaching cohort.
3. FY 2021 – Expand tuition reimbursement through full use of Title IIA funds for teacher professional development; increase course offerings to reflect instructional needs, including blended courses.
4. FY 2022 – Creation of best practices repository; expand conference opportunities for all staff; continue expansion of course offerings, including substitutes.
5. FY 2023 – Continue investment in all educators of FCPS; continue to create more intentional processes to establish a feedback loop that demonstrates value of professional learning experiences.



**Action Plan 1.3**

**Offer targeted support for post-secondary planning to all students with specific attention to students from traditionally under-represented groups.**

**Team Champions:** Divisional Equity Lead, Director of Instruction, Supervisor for CTE, Supervisor for World Languages and ESL.

**Summary:** FCPS1 strives to provide targeted support and structured counseling to marginalized populations through academic, career, and financial aid planning. The division offers various avenues to expose students and their families to post-secondary opportunities such as test preparation, college visits, virtual tours, workshops, and speakers.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Improve student understanding and access to post-secondary pathways.
2. FY 2020 – Continue and expand current offerings through increased local partnerships and division-wide collaborative efforts.
3. FY 2021 – TBD
4. FY 2022 – TBD
5. FY 2023 – TBD

#### **Action Plan 1.4**

**Re-imagine FCPS1 learning spaces with furniture, equipment, and technology that will enhance student engagement and deepen students' understanding of content.**

**Team Champions:** Educational Technology Leader, Supervisor Library and Media Services.

**Summary:** FCPS1 is re-imagining learning spaces in all schools to be equipped with furniture, devices, and resources to provide equity and support to all learners.

#### **Planned Milestones & Budget Needs:**

1. FY 2019 – Inventory each location for status of equipment and resources available for teachers and learners.
2. FY 2020 – Survey stakeholders to create a vision of the classroom needs for learning spaces at elementary, middle, and high school levels. Replace essential technology needs in each school community. Research and create a 1:1 computer plan including pilot, research, implementation, professional development, and refresh actions. Commence professional development for a 1:1 initiative. Begin creation/research of Makerspaces in conjunction with current Media Centers.
3. FY 2021 – Equip high school classes with a digital display to wirelessly connect the learning environment. Implement Phase 1 of a 1:1 PILOT initiative to provide each high school student a device. Begin planning for renovation of elementary libraries to Innovation Media Centers. Create an Innovation Lab at each elementary location to provide a flexible learning environment and equitable access to technologies through inquiry design and exploration.
4. FY 2022 – Replace elementary school devices based on need. Address the needs of the remaining elementary schools to transition to an Innovative Media Center if funds are available.
5. FY 2023 – TBD

### **Action Plan 1.5**

**Examine advanced studies programs K-12 to determine if they are meeting the needs of all learners with specific attention to traditionally underrepresented groups.**

**Team Champions:** Supervisor of Advanced Programs, Supervisor of Mathematics, Supervisor of English/Reading, Supervisor of Science/Health and PE, Supervisor of History and Social Science.

**Summary:** FCPS1 provides educational opportunities to meet the needs, abilities, and interests of all of our high-ability and/or highly motivated students. Professional staff, using multiple and equitable criteria, identify students in each school and each grade level for gifted services and/or advanced learning activities.

### **Planned Milestones & Budget Needs:**

1. FY 2019 – LEAP Program is up and running in all Title 1 elementary schools. Elementary and middle school math progressions changed to allow more students access to accelerated math courses.
2. FY 2020 – Investigate reimaging and reinstating the AP Potential program at each high school. In addition, Gateways teachers will team with the ELL dual language specialist to provide information on English learners who are potentially gifted.
3. FY 2021 – Investigate ways to increase rigor in middle school core subjects, including standardizing honors curriculum and adding a possible advanced science. In addition, investigate the addition of a Pre-AP program in middle and high school. If the Pre-AP program is adopted, there will be an expense the following year.
4. FY 2022 – Expand LEAP Program to all elementary schools by changing the half-time K-2 teacher at each elementary school to full time.
5. FY 2023 – Investigate adding a stipend at each middle and high school for an advanced studies/gifted education liaison to coordinate and facilitate the gifted identification process and provide student seminars and support for classroom teachers in regard to gifted students.

### **Action Plan 1.6**

**Review and refine K-12 world language and international programs to benefit all learners and student groups.**

**Team Champions:** Supervisor of Title III, ESL, and World Language.

**Summary:** As a curriculum development project, a common assessment rubric was developed to measure proficiency levels in the domains of presentational writing and speaking. All middle school world language teachers have received training in AIM, the School Board approved curriculum for middle school world language. Over the past two years, FCPS1 high school students and teachers have participated in exchange trips with students and teachers from Austria, Costa Rica, France, Spain, and Wales.

### **Planned Milestones & Budget Needs:**

1. FY 2019 – Developed common assessment rubric.
2. FY 2020 – Systematic training of FLEX Instructors. Provide FLEX at Title I schools for heritage language support. Investigate methods for providing elementary students the opportunity to learn about other languages and cultures (foreign exchange students = no budget impact). Systematic training of FLEX Instructors. Provide FLEX at Title I schools for heritage language support.
3. FY 2021 – Begin yearly systematic program monitoring using language testing of a sampling of students from Levels 2 and 3 across the district to evaluate whether adopted program standards are being met.
4. FY 2022 – Support international travel by offering stipends to teachers for hosting teachers from other countries and while visiting in other countries.
5. FY 2023 – Strengthen middle school world language programs and offerings through a program assessment and audit in anticipation of textbook adoption. Begin planning for textbook adoption process.

### **Action Plan 1.7**

**Use the Portrait of a Virginia Graduate to develop a program for high school seniors to research, write and present an end-of-year capstone project and K12 digital portfolio that includes volunteer, internship and/or career shadowing learning experience.**

**Team Champions:** Director of Instruction, Educational Technology Leader.

**Summary:** Graduation requirements require that all students participate in experiences that will inform their future pathways, including work-based experiences, internships, service learning and career shadowing and that students be able to demonstrate their “5C” skill acquisitions.

### **Planned Milestones & Budget Needs:**

1. FY 2019 – Develop digital portfolios with all 8th and 9th graders and other selected classes to pilot; design template with minimum expectations; portfolios were required for iStem and FESA students.
2. FY 2020 – Expand digital portfolio creation into other grade levels; expand template and requirements to include a focus at high school. All academy students will have a portfolio; begin a process for students to be able to capture their portfolios post-graduation.
3. FY 2021 – Expand digital portfolio to middle school grade levels and upper elementary utilizing template. Showcase portfolios for the Class of 2022. Provide professional development to staff.
4. FY 2022 – Digital portfolios available to all students. Begin to showcase portfolios for more grade levels.
5. FY 2023 – TBD

### **Action Plan 1.8**

**Review and expand electives, exploratory courses, and before- and after-school programs with focus on the following: enriching and expanding all students' school experiences, content integration, student interest, global relevancy, and performance based-opportunities.**

**Team Champions:** Instructional Supervisor for Advanced Programs and Fine Arts, Instructional Supervisor for ESL and World Languages, Instructional Supervisor for Career and Technical Education, Supervisor for Science, Health & P.E. and Academics.

**Summary:** FCPS1 offers a rich variety of courses, programs and school experiences. Currently, we have three Innovation Academies. Additionally, electives and exploratory courses are offered across over 150 different areas of study. There are over 100 after-school opportunities K-12 sponsored by FRESH not including clubs in Academics, Athletics, Career and Technology, Music and Arts, School and Community Service, Technology and World Languages offered directly by FCPS1 K-12. Each year FCPS1 expands work based learning opportunities including cooperative education, student internships, career shadowing, guest speakers, clinical experiences, service-learning projects and field-based experiences and summer camps.

### **Planned Milestones & Budget Needs:**

1. FY 2019 – Piloted Physical Therapy, fundamentals of Cyber Security, AP Research, AP Seminar and Advanced French courses. Added AP Statistics as a dual enrollment option. Robotics clubs were offered at various elementary schools. Courses in Culinary Arts, Cosmetology and Forensics were added to the STEM camp offerings. Heavy Equipment Operator training was offered seniors. Two culinary arts kitchens were converted to commercial labs. Agriculture Education was offered at all middle schools.
2. FY 2020 – LHS Cyber Security Academy opened to 9th and 10th graders. A third culinary arts lab was converted to commercial lab. Photography 3 was added as an elective. American Sign Language I/DE was added.
3. FY 2021 – Consider expansion of Cyber Security program, American Sign Language, Young Entrepreneurs Program, middle school agriculture offerings to all grades.
4. FY 2022 – Consider expansion of a drama elective at all middle schools, career shadowing program to include middle schools, add Physical Therapy to the program of studies. Expand trades and industry program.
5. FY 2023 – Explore a welding instruction that leads to certification. Develop a career day program to be offered at all elementary schools. Work on partnership with the Fast Forward program to include the Phlebotomy program.

**Action Plan 1.9**

**Enable all Fauquier County Public Schools students to attend and/or participate in visual and performing arts classes, activities, and performances throughout their FCPS1 experience.**

**Team Champions:** Supervisor of Fine Arts.

**Summary:** The division has examined, developed, and offers many opportunities for visual and performing arts throughout the school year, summer, and after school. An electives fair that includes VPA courses has been held the last two years for middle school students.

**Planned Milestones & Budget Needs:**

1. FY 2019 – All secondary music programs are now participating in VBODA state assessments.
2. FY 2020 – Investigate adding a full-time music therapist to serve K-12. In addition, create a music instrument replacement schedule and secure funding for new instruments and repairs.
3. FY 2021 – Establish National Art Honor Society chapters at every secondary school with a paid sponsor.
4. FY 2022 – Investigate adding a middle school drama.
5. FY 2023 – Investigate staffing to ensure that all schools have equitable staffing in regards to art, music, and drama and add staff when it is evident there is not equity.



**Action Plan 1.10**

**Expand the scope of the office of assessment to include technical and implementation support of data tools used by schools to impact effective delivery of core instruction and tiered support designed to improve student outcomes and decrease disparities.**

**Team Champions:** Instructional Supervisor for Testing and Assessment, Instructional Supervisor for Mathematics, Instructional Supervisor for English, Reading, and Title I.

**Summary:** Fauquier County strongly believes that student learning can and should be based upon continuous school improvement efforts that utilize a data-based, decision-making protocol. Resource constraints have limited this effort from achieving full efficiency. Most school improvement efforts in Fauquier County where schools have committed to data-driven decision-making as a catalyst for change have achieved positive measurable results in improving student outcomes. There is a need to strengthen the connection between the school-based implementation decisions and planning at a division-wide level.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Establish a school division Data Leadership Team comprised of central office administrator(s), instructional supervisor(s), school-based administrator(s), and teachers.
2. FY2020 – Division Data Leadership Team to conduct an inventory of current use of existing data tools, assess strengths and gaps, and investigate the purchase of additional screeners and progress monitoring tools. Support schools' access to data assessment and analysis tools, drill-down reports, and resources needed for efficient data-driven decision-making at schools. Provide liaison communication linking input from schools to division-level strategic planning regarding tools and resources for monitoring progress and fidelity of tiered interventions and assessing effectiveness of improvements in core instruction.
3. FY 2021 – Implement a required summer data academy where school-based administrators review standardized assessments to identify trends and weaknesses and create School Improvement Plans centered around the weaknesses.
4. FY 2022 – The division Data Leadership Team will evaluate the degree of the efforts by using tools and guidance that measures the gains made through their actions and sets the stage to repeat the integration cycle.
5. FY 2023 – The division Data Leadership Team will work with the school-based data teams and/or School Improvement Teams to implement recommendations derived from the evaluation completed during the previous fiscal year.

### **Action Plan 2.1**

**Implement a tiered Restorative Justice (RJ) program with targeted training and coaching in order to improve the academic experience of all learners.**

**Team Champions:** Assistant Superintendent of Student and Special Education Services.

**Summary:** The tiered Restorative Justice (RJ) program is used as an alternative to suspension with the goal of reducing lost instructional time for students while achieving effective solutions to student conflicts. Last year the number of schools using the tiered framework for implementation of RJ increased. Anecdotal reports from school administrators indicate positive outcomes with RJ practices including effective solutions to student conflicts and reduced punitive discipline sanctions.

#### **Planned Milestones & Budget Needs:**

1. FY 2019 – utilize in-house Restorative Justice trainers to continue to train new staff.
2. FY 2020 – All schools will offer restorative practices (Tier One and Tier Two) and restorative circles (Tier Three) as part of the options available for discipline procedures.
3. FY 2021 – Monitor ongoing professional development needs and evaluate use of restorative practices by school.
4. FY 2022 – TBD
5. FY 2023 – TBD

### **Action Plan 2.2**

**Create a division-wide program to promote critical thinking about and dissemination of the influence of media to fellow students, staff and parents, resulting in an increased awareness of the role of media on character development.**

**Team Champions:** Educational Technology Leader and selected Instructional Technology Resource Teachers.

**Summary:** Digital citizenship is taught in various areas across the Division. There is agreement that Fauquier County Public Schools needs to develop a more comprehensive plan to address social media at a division-wide level. Work is ongoing at the elementary and middle schools.

### **Planned Milestones & Budget Needs:**

1. FY 2019 – Digital citizenship taught through the computer science SOL standards utilizing web based resources.
2. FY 2020 – Middle school ITRTs are developing a plan to teach digital citizenship for middle schools across the division. The Department of Educational Technology developed a plan to teach digital citizenship in collaboration with the elementary teachers. The Department of Education Technology is working on a professional development plan for teachers on how to include digital citizenship in their instruction.
3. FY 2021 – Elementary and middle school plans will be expanded and refined. Implement the professional development plan for teachers by requiring teachers to complete online modules.
4. FY 2022 – Review and monitor plan implementation. Develop a plan to extend digital citizenship for high school learners.
5. FY 2023 – TBD

**Action Plan 2.3**

**Implement a system of evidence-based instruction and tiered supports to develop every student's interpersonal and self-management skills for learning in the 21st century.**

**Team Champions:** Assistant Superintendent for Student and Special Education Services.

**Summary:** FCPS1 has been providing training and coaching to assist schools in the implementation of the Virginia Tiered Systems of Support (VTSS). The majority of schools have developed some aspects of the VTSS framework, but this is an ongoing process that will need continued monitoring and professional development.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Scale up implementation of tiered supports and the use of evidence-based strategies for addressing student behavior.
2. FY 2020 – All FCPS1 schools will implement evidence-based, tiered supports for social skills and self-management.
3. FY 2021 – Complete the Tiered Fidelity Inventory by school to assess implementation of system of tiered supports.
4. FY 2022 – TBD
5. FY 2023 – TBD

**Action Plan 2.4**

**FCPS1 school counselors will implement evidence-based supports to serve all student needs.**

**Team Champions:** Assistant Superintendent of Student and Special Education Services.

**Summary:** Professional development is offered to counselors for best practices in many areas including Restorative Practices, Trauma Informed Care, Mental Health First Aid, Virginia Tiered Systems of Support and Risk Assessment. Follow-up coaching continues beyond the initial training in most of these areas.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Completion of professional development and ongoing coaching support in multiple areas of school counseling.
2. FY 2020 – Provide targeted support to schools who need training or coaching in specific areas of evidenced based practices.
3. FY 2021 – TBD
4. FY 2022 – TBD
5. FY 2023 – TBD

### **Action Plan 3.1**

**Provide balanced food choices, reasonable access to competitive foods, and a consistent message that optimizes healthy lifestyles for all students.**

**Team Champions:** Executive Director of Administration and Planning and Director of Nutrition.

**Summary:** FCPS1 annually reviews all opportunities in which students have access to food throughout the school day in order to continuously improve in providing nutritional services that are focused on supporting a positive school culture and improving the instructional experience for all learners.

#### **Planned Milestones & Budget Needs:**

1. FY 2019 – Develop a capital replacement plan for equipment and increase access for breakfast at new satellite locations.
2. FY 2020 – Improve relationships with instructional leaders with the use of statistical data to help nutritional managers improve instructional goals. Expand second-chance breakfast and grab-and-go opportunities for students.
3. FY 2021 – Continued replacement of aging cafeteria infrastructure. Improve access for free/reduced students for breakfast in elementary.
4. FY 2022 – Improve access to free/reduced students for breakfast in middle schools.
5. FY 2023 – TBD

### **Action Plan 3.2**

**Use local foods in the school environment to support local economy and provide fresh foods for improved student wellness.**

**Team Champions:** Executive Director of Administration and Planning and Director of Nutrition.

**Summary:** The school division is working with partners to develop relationships, pathways, and infrastructure to support the local economy and provide fresh foods for student wellness.

### **Planned Milestones & Budget Needs:**

1. FY 2020 – Identify individual school gardens; work cooperatively with each school cafeteria to promote foods grown by the school. Identify sources for local foods and include them in the menu; define quality standards, procurement process, and delivery requirements.
2. FY 2021 – Plan promotions centered around Farm to School Week and Virginia Agriculture Month in each school. Train staff in Farm to School program, buying local, and food safety requirements.
3. FY 2022 – Provide training to staff in the preparation of fresh produce (in lieu of canned and frozen). Partner with the community in promoting fresh fruit and vegetable consumption through displays, farmer visits, taste-testings.
4. FY 2023 – TBD
5. FY 2024 – TBD
6. FY 2025 – TBD



### **Action Plan 3.3**

**Assess the condition of school facilities to develop a comprehensive replacement, renovation, and construction plan that affords (1) the best value for the community, and (2) high quality learning environments for all learners.**

**Team Champions:** Executive Director of Administration and Planning and Director of Facilities.

**Summary:** FCPS1 currently supports school facilities by following a Comprehensive Maintenance Plan (CMP) and a Cash-Capital Improvement Plan (CIP). A bond-funded capital plan that includes the middle school modernization plan was approved by the school board in FY 2018.

#### **Planned Milestones & Budget Needs:**

1. FY 2020 – Develop a comprehensive plan that encompasses all the systems and infrastructure needs division-wide.
2. FY 2021 – Implement and operationalize the plan into a work management system that includes regular reporting and service level agreements.
3. FY 2021 – Enhance energy management by adding an energy management system for monitoring. Reinstate the cash CIP.
4. FY 2022 – Expand the comprehensive plan to include a 10-year Cash CIP, CMP, and bond CIP plans.
5. FY 2023 – TBD

**Action Plan 3.4**

**Upgrade facilities for energy and water efficiency and environmental sustainability.**

**Team Champions:** Executive Director of Administration and Planning and Director of Facilities.

**Summary:** FCPS1 works towards continuously improving our carbon footprint and overall sustainability.

**Planned Milestones & Budget Needs:**

1. FY 2020 – Develop potential economically and technically feasible projects to improve energy and water efficiency and environmental impact. Produce specific project descriptions and cost estimates. Implement energy efficiency projects.
2. FY 2021 – Produce specific project descriptions and cost estimates. Implement energy efficiency projects.
3. FY 2022 – TBD
4. FY 2023 – TBD
5. FY 2024 – TBD

### **Action Plan 3.5**

**Reduce landfill waste through source reduction, reuse, and technology.**

**Team Champions:** Executive Director of Administration and Planning and Director of Facilities.

**Summary:** FCPS1 works towards continuously improving our carbon footprint and overall sustainability.

#### **Recommended Steps**

1. Develop and seek school board approval for a waste reduction policy.
2. Develop a regulation that implements the waste reduction policy, and provides programs and strategies that can be tailored specifically to each school.
3. Establish waste reduction goals annually for each school.
4. Provide each school with a report from Fauquier County Environmental Services which specifies the school's monthly waste and recycling weight data to enable schools to track waste reduction progress.
5. Develop and recommend incentives to recognize progress and encourage participation in meeting established goals.
6. Train custodians and school recycling designees in best recycling practices.
7. Encourage school nutrition staff to promote recycling by encouraging students to recycle (e.g., milk carton project) and promoting Earth Day
8. Establish paper reduction initiatives.

#### **Action Plan 4.1**

**Compensate employees equitably for work performed based on a competitive wage.**

**Team Champions:** Director of Human Resources.

**Summary:** FCPS1 reviews positions annually to review market competitiveness to ensure we are able to attract, recruit and retain highly qualified individuals for all positions within the division.

#### **Planned Milestones & Budget Needs:**

**1. FY 2019 – Market and compression adjustments:**

<i>Teacher 2% + Market/Compression (teachers, counselors &amp; librarians):</i>	\$5,813,448
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<i>Licensed Professionals 2% (occupational therapists, physical therapists, psychologists, social workers, speech &amp; language pathologists):</i>	\$63,765
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<i>Instructional Assistants 2% + Market/Compression:</i>	\$179,303
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<i>Principals 2%:</i>	\$52,449
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<i>Assistant Principals 2% + Market/Compression:</i>	\$171,325
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<i>\$500 for All Other Employees:</i>	\$388,953
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**2. FY 2020 – Continue to review salaries and pay scales and strive to be 100% of the market for all employees.**

**3. FY 2021 – Continue to review salaries and pay scales and strive to be 100% of the market for all employees.**

**4. FY 2022 – TBD**

**5. FY 2023 – TBD**

**Action Plan 4.2**

**Create opportunities for advancement of classified personnel using career ladders.**

**Team Champions:** Director of Human Resources.

**Summary:** FCPS1 strives to provide career advancement and training for all employees to ensure the knowledge, skills and abilities needed for positions meet the needs of the division.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Nothing reviewed or implemented.
2. FY 2020 – Review administrative positions to develop a career ladder.
3. FY 2021 – Review classified positions each year to determine advancement opportunities for employees.
4. FY 2022 – Review classified positions each year to determine advancement opportunities for employees.
5. FY 2023 – Review classified positions each year to determine advancement opportunities for employees.

**Action Plan 4.3**

**Action Plan 4.3**

**Compensate employees equitably for supplemental duties.**

**Team Champions:** Director of Human Resources.

**Summary:** FCPS1 strives to compensate employees equitably for supplemental positions. Review of current market competitiveness is crucial to ensure we are meeting this goal.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Nothing reviewed or implemented.
2. FY 2020 – Complete a market analysis of supplemental positions.
3. FY 2021 – Continue to complete market reviews of supplemental positions to ensure equity and competitiveness.
4. FY 2022 – Continue to complete market reviews of supplemental positions to ensure equity and competitiveness.
5. FY 2023 – Continue to complete market reviews of supplemental positions to ensure equity and competitiveness.

**Action Plan 4.4**

**Redesign tuition reimbursement to encourage continued education and service longevity.**

**Team Champions:** Director of Human Resources.

**Summary:** A redesign of the tuition reimbursement program is needed to remove the barriers employees may have to higher education and certifications in which the knowledge and skills gained could enhance the division.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Nothing reviewed or implemented.
2. FY 2020 – Redesign tuition reimbursement and develop policy.
3. FY 2021 – Continue evaluate tuition reimbursement program.
4. FY 2022 – Continue evaluate tuition reimbursement program.
5. FY 2023 – Continue evaluate tuition reimbursement program.

**Action Plan 4.5**

**Grow teachers locally.**

**Team Champions:** Deputy Superintendent and Director of Human Resources.

**Summary:** In the environment we are in with the teacher shortage, it is imperative that we create partnerships to ensure we are able to grow our teachers and provide the resources needed locally.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Created and hosted “Be A Teacher” events both within the division and in the community. Revamped our substitute orientation.
2. FY 2020 – Secured funding and partnered with Lord Fairfax Community College for provisionally licensed teachers.
3. FY 2021 – Continue to develop opportunities to grow teachers locally.
4. FY 2022 – Continue to develop opportunities to grow teachers locally.
5. FY 2023 – Continue to develop opportunities to grow teachers locally.



**Action Plan 4.6****Enhance the mentoring program.**

**Team Champions:** Lead Instructional Coach and Mentoring Coordinator, Human Resources.

**Summary:** The goal of the Fauquier County mentoring program is to provide new teachers with a structured and supportive entry through their first three years of teaching. The program is designed to enhance the ability of the school system to retain and improve the instructional effectiveness of new teachers, thereby making a positive impact on the achievement of Fauquier County students. FCPS1 is committed to facilitating and fostering relationships through coaching, collaborating, and consulting in an effort to develop confident teachers who demonstrate best practices in their classrooms.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Hire a Lead Instructional Coach and Mentoring Coordinator to oversee and facilitate the mentoring program. Collaborated with Fauquier Education Association to plan and provide meaningful professional learning to zero-year teachers at no charge to FCPS1.
2. FY 2020 – Increase mentoring program to support teachers in their second year of teaching. Professional learning provided at no-cost by FEA.
3. FY 2021 – Increase mentoring program to support teachers in their third year of teaching. Professional learning provided at no-cost by FEA.
4. FY 2022 – Consider expanding instructional coaches, each of whom will assist schools.
5. FY 2023 – TBD

**Action Plan 4.7**

**We Love Our Teachers  
Program**

**Team Champions:** Director of Human Resources and Assistant Superintendent of Business and Planning.

**Summary:** In the workforce market we are in with the teacher shortage and low unemployment, we need to look at innovative ways to recruit, retain and incentivize employees in addition to traditional compensation.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Implemented Loyalty Bonuses in the form of financial recognition for years of service, Family Sick Leave Bank (enhanced current sick leave bank program to include family members) and Paid Time Off for certified staff.
2. FY 2020 – Revamped Employee Discount Program
3. FY 2021 – TBD
4. FY 2022 – TBD
5. FY 2023 – TBD

**Action Plan 4.8**

**Redesign evaluation systems for classified employees.**

**Team Champions:** Lead Instructional Coach and Mentoring Coordinator, Human Resources

**Summary:** As we help our employees grow personally and professionally, the need for a revamped classified evaluation system is necessary to improve engagement and morale to ensure we are providing the tools necessary for employees to reach these goals.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Nothing reviewed or implemented.
2. FY 2020 – Working with stakeholders, a redesign of the classified employee evaluation system will be completed.
3. FY 2021 – Implementation of redesigned evaluation.
4. FY 2022 – Evaluate redesigned evaluation.
5. FY 2023 – Evaluate redesigned evaluation.

**Action Plan 4.9**

**Develop succession  
planning and leadership.**

**Team Champions:** Director of Human Resources and Assistant Superintendent of Business and Planning.

**Summary:** In the workforce market we are in with the teacher shortage and low unemployment, we need to look at innovative ways to recruit, retain and incentivize employees in addition to traditional compensation.

**Planned Milestones and Budget Needs:**

1. Identify key leadership roles that may be vacant in the next 3-5 years.
2. Offer leadership training programs and opportunities to grow staff to fulfill these future vacancies.

### **Action Plan 5.1**

#### **Build a team of internal ambassadors for the school division.**

**Team Champions:** Public Information Officer, Senior Staff, Principals.

**Summary:** The school division will build a team of staff and students representative of all schools to help inform and carry out the school division's communication strategy. Internal ambassadors will be armed with accurate, positive messaging and equipped to share information and stories with other internal and external stakeholders.

#### **Planned Milestones & Budget Needs:**

1. FY 2018 –Analyze current internal communications channels for effectiveness, identify gaps, establish social media channels (Facebook and Instagram), expand Twitter presence.
2. FY 2019 – Expand the use of social media as a platform to share the positive stories of students and staff, establish school communication teams, partner with building administrators for any necessary crisis communications.
3. FY 2020 – Share positive student and staff stories through all FCPS1 communication channels; reinforce FCPS1 mission, values and beliefs by highlighting current examples (Three Great Things); increase senior-staff presence in schools; establish F.A.C.T.S. website; streamline process for schools to submit news and recognitions; establish school communication teams at each school; partner with building administrators for any necessary crisis communications; survey staff and students; internal speakers bureau established; weekly newsletter published; and employee recognition continued.
4. FY 2021 – Offer communication skill sessions to FCPS1 staff, increase student opportunities to share FCPS1 stories, survey staff and students for feedback.
5. FY 2022 – TBD

### **Action Plan 5.2**

**Increase both face-to-face and digital strategies to engage families.**

**Team Champions:** Public Information Officer, Family and Community Engagement Supervisor, Principals, School Communication Teams.

**Summary:** The school division will leverage a variety of communication strategies reflecting the types of communication that families prefer to “meet them where they are” and to engage them in two-way communications.

### **Planned Milestones & Budget Needs:**

1. FY 2019 – School and division leadership teams attend National Family Engagement Summit, establish school communication liaison/teams.
2. FY 2020 – School and division leadership teams attend National Family Engagement Summit, establish school communication liaison/teams, compile family engagement best practices to reach families where they are (both online and face-to-face). Research additional technology improvements to enhance online services and communication with students and families (i.e., digital signatures and online management of student fees), research digital flyer management solutions to deliver resources critical to student achievement and social-emotional health, gather and create print and digital content to share with families.
3. FY 2021 – Establish internal hub of family engagement resources and ideas to equip school leaders, schools plan and implement both face-to-face and online family engagement ideas, gather feedback for effectiveness, revise plan, expand the use of social media as a means to provide just-in-time resources to parents and the community. Establish a physical family resource area at each school.
4. FY 2022 – Continue to build hub of family engagement resources and ideas to equip school leaders with strategies, schools plan and implement both face-to-face and online family engagement ideas, gather feedback, revise.
5. FY 2023 – TBD

**Action Plan 5.3**

**Utilize both face-to-face and digital strategies to grow community partnerships and support.**

**Team Champions:** Public Information Officer, Family and Community Engagement Supervisor

**Summary:** Establish the ‘Join our Community’ outreach to connect community members with school needs. Connections will be made with community partners through both online and face-to-face platforms. Build a cadre of external ambassadors by educating and equipping community members to share the school division’s mission and promote support.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Identify existing school-community partnerships
2. FY 2020 – Identify needs in schools, expand network of community partners, develop volunteer hub to outline offerings, develop “Join our Community” marketing materials, research local ambassador programs.
3. FY 2021 – Develop “Join Our Community” marketing materials, expand community partnerships through presence online and at face-to-face events
4. FY 2022 – Expand community partnerships through presence online and at face-to-face events, launch first full year of ambassador program.
5. FY 2023 – expand community partnerships through presence online and at face-to-face events

**Action Plan 6.1**

**Establish a full-time scholarship, financial aid, and career placement position to assist high school students.**

**Team Champions:** Deputy Superintendent and Director of Human Resources.

**Summary:** The division continuously evaluates and explores improvements for academic opportunities to aid students.

**Planned Milestones and Budget Needs:**

1. Develop a description and job duties for position.
2. Determine if one position or one for each high school is needed.
3. Identify funding sources to support the position.
4. Obtain school board approval for the position(s).
5. Advertise and fill the position(s).
6. Report accomplishments through internal and external sources.



**Action Plan 6.2**

**Streamline FCPS1 business services and support to enhance focus on instruction by creating efficient transactions across the division.**

**Team Champions:** Assistant Superintendent of Business and Planning.

**Summary:** The division continuously evaluates and explores improvements for business services to customers.

**Planned Milestones & Budget Needs:**

1. FY 2019 – Deploy division-wide training and implementation of P-Card Program. Create training and collaborative opportunities for bookkeepers and school support staff that provide business services to instructional leaders
2. FY 2020 – Investigate the expansion of online payment systems for customers.
3. FY 2021 – Continue to evaluate existing business systems and implement quality, service, and technological enhancements to improve the experience for all users and stakeholders.
4. FY 2022 – TBD
5. FY 2023 – TBD

**Action Plan 6.3**

**Expand after-hours use of facilities.**

**Team Champions:** Assistant Superintendent of Business and Planning.

**Summary:** The division continuously evaluates and explores improvements for business services to customers.

**Planned Milestones & Budget Needs:**

1. Establish a focus group of stakeholders (e.g., school administrator, community, county).
2. Develop scenarios for how different facilities within a school might be used (e.g., library for access to Internet).
3. For each scenario, develop a value proposition.
4. Evaluate scenarios for recommended adoption.
5. Review School Board Policies against scenarios for possible conflicts. Recommend changes to policies if needed.
6. Present to School Board for approval.
7. Communicate new offerings.

# **FAUQUIER COUNTY PUBLIC SCHOOLS**

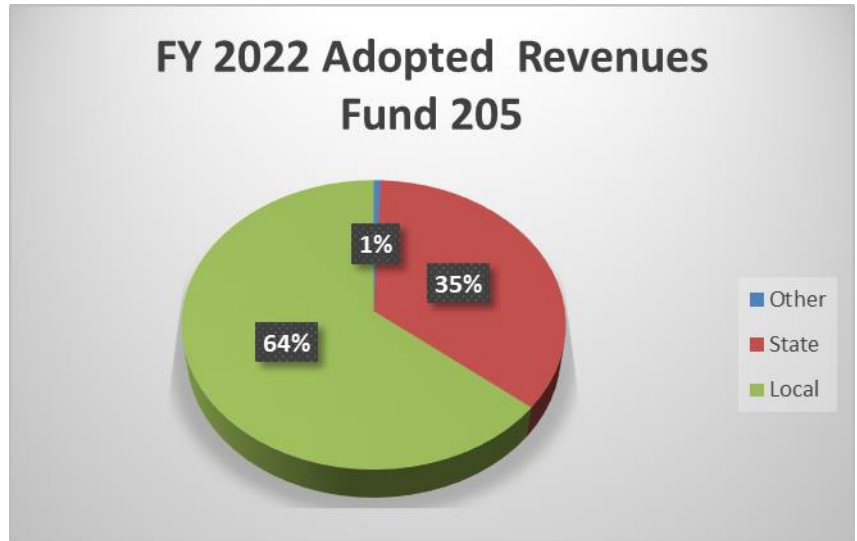


**ONE TEAM :: ONE MISSION**

## ***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 64% of the total budget*).

The majority of the Fauquier County Board of Supervisors' revenue is generated from general property taxes, \$137 million or 72% of the total budget of \$191 million. Of the county's total budget, the school division is receiving \$93 million in FY 2022. The support from the local governing board is the same as the previous year. The above graph shows the adopted budget funding history of the local transfer.

#### ***Other Revenue (\$0 thousand net increase)***

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. Other Revenue is Flat Funded for FY 2022

#### ***State Support (\$440,691 thousand net decrease)***

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 2021 decreased from the previous year due to a lower ADM. The FY 2022 ADM projection is 10,772 compared to FY 2021 ADM of 10,102. The local composite index (LCI) for Fauquier County is .5879 the same as FY19-20. Fauquier County's LCI is one of the highest in the state, 18<sup>th</sup> out of 140 Virginia school systems.



## ***Revenue Detail***

### Standards of Quality (SOQ) Programs Funding

The SOQ prescribe the minimum foundation program that all public schools in Virginia must meet. State funds assist in implementing the SOQs established by the General Assembly. This funding is based on a per pupil amount determined by the General Assembly, multiplied by the school district's average daily membership (ADM), which is equalized by a factor known as the local composite index (LCI).

The LCI combines three separate measures of local fiscal capacity or the localities ability to pay (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index and is recalculated with each biennial budget. The FY 2021-2022 composite index for Fauquier County Public Schools is .5879, which results in SOQ state aid per pupil of .4121. The FY 2021-2022 biennium LCI is a decrease over the FY 2019 - 2020 LCI of .6114. A decrease in the LCI for a locality requires the locality to pick up less of the required per pupil funding and the state to fund more.

The accurate projection of student enrollment is critical in the development of the revenue budget. The FY 2021 revenue budget is based on a projected student Average Daily Membership (ADM) of 10,772 as determined by VDOE. This is an increase from the actual FY 2020 ADM of 10,102.

<b>SOQ Programs</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>
Basic Aid Entitlement	\$ 23,164,133	\$ 21,432,031	\$ (1,732,102)	-7.5%
English - Second Language	398,908	440,946	42,038	10.5%
Gifted Education	242,430	224,821	(17,609)	-7.3%
Group Life Insurance	98,768	95,757	(3,011)	-3.0%
Prevention, Intervention and Remediation	444,454	412,171	(32,283)	-7.3%
Remedial Summer	17,069	17,000	(69)	-0.4%
Sales Tax	14,078,431	14,335,705	257,274	1.8%
Social Security	1,423,152	1,328,107	(95,045)	-6.7%
Special Education	3,349,121	3,110,017	(239,104)	-7.1%
Vocational Education	601,585	557,888	(43,697)	-7.3%
VRS Retirement	3,317,695	3,097,527	(220,168)	-6.6%
<b>Total</b>	<b>\$ 47,135,746</b>	<b>\$ 45,051,970</b>	<b>\$ (2,083,776)</b>	<b>-4.4%</b>

### State Sales and Use Tax

One and one eighth cent of the Virginia State Sales and Use Tax is allocated by the State to public schools and is distributed based on the number of school age children residing in each locality. The school-age population is established by the Weldon Cooper Center for Public Service, Demographics and Workforce Group. Fauquier County Public Schools is projected to receive \$14 million, which is an increase of 4.19% from the FY 2020 adopted budget. The estimate of sales tax is provided from the Department of Taxation.

### Incentive Programs Funding

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each

school division must provide certification to the state that they will meet the requirements that are unique to each category and agree to provide a local match, based on the

## ***Revenue Detail***

LCI. Most of the programs that were incentive-based programs are now funded by the state using lottery funding. The Virginia Preschool Initiative (VPI) remains an on-going incentive program.

<b>Incentive Programs</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>
Salary Supplement	-	-	-	
Virginia Preschool Initiative	272,018	329,165	57,147	21.0%
<b>Total</b>	<b>\$ 272,018</b>	<b>\$ 329,165</b>	<b>\$ 57,147</b>	<b>21.0%</b>

### *Categorical Programs Funding*

The various categorical programs focus on particular state obligations. Regulations typically drive the funding of these programs. Homebound education is the one program, which the school-operating fund, receives funds. The funding for this categorical program is decreasing, again, in FY 2022 by \$5,441 or (.38.6%). The decrease in homebound is due to anticipated number of hours that the state projects teachers will be employed to provide homebound instruction to eligible children, since the state reimburses a portion of the hourly rate.

<b>Categorical Programs</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>
Homebound	14,087	8,646	(5,441)	-38.6%
<b>Total</b>	<b>\$ 14,087</b>	<b>\$ 8,646</b>	<b>\$ (5,441)</b>	<b>-38.6%</b>

### *Lottery Funded Programs*

The funds for these programs are generated from lottery proceeds. This could be problematic since lottery proceeds can vary dramatically from year to year.

<b>Lottery Funded Programs</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>
Algebra Readiness	57,619	56,070	(1,549)	-2.7%
Alternative Education	178,123	190,952	12,829	7.2%
At Risk (Lottery & Incentive funded)	348,260	415,276	67,016	19.2%
Career and Technical Education	112,475	114,839	2,364	2.1%
Early Reading Intervention	162,107	141,093	(21,014)	-13.0%
Foster Children	33,808	57,069	23,261	-100.0%
ISAEF	16,772	16,772	-	0.0%
Mentor Teaching Program	10,744	9,455	(1,289)	-12.0%
Primary Class Size (K-3) Reduction	306,212	268,474	(37,738)	-12.3%
Project Graduation	13,421	13,421	-	0.0%
Special Education - Regional Programs	718,133	718,133	-	0.0%
Supplemental Lottery Per Pupil Allocation	-	-	-	#DIV/0!
Infrastructure & Operations Per Pupil	1,674,605	1,683,186	8,581	100.0%
<b>Total</b>	<b>\$ 3,632,279</b>	<b>\$ 3,684,740</b>	<b>\$ 52,461</b>	<b>1.4%</b>

*Other*

### *Miscellaneous State Revenues*

While the state has five primary types of state revenues, there are various miscellaneous state revenues. The other miscellaneous state revenues that Fauquier County Public Schools receive are projected to increase based on historical trend.

## ***Revenue Detail***

### ***Federal Revenue***

Federal Revenue is described under the new Grants/Donations fund.

### ***Other Local Revenue***

Other local revenues consist of numerous sources such as tuition, student activity fees, music equipment rental fees, out-of-county student tuition, and other minor fees.

<b>Local Revenue</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>	<b>Amount Changed</b>	<b>% Change</b>
E-Rate Rebate	\$ 137,860	\$ 137,860	\$ -	0.0%
Environmental Camp	3,000	3,000	-	0.0%
Field Trips	28,000	28,000	-	0.0%
FLEX Program	6,000	6,000	-	0.0%
FOIA Admin. Fee	150	150	-	0.0%
High School Parking Fees	80,000	80,000	-	0.0%
Licensure Fees Collected	3,000	3,000	-	0.0%
Local Grants	200,000	200,000	-	0.0%
Loss/Damage to School Property	150	150	-	0.0%
VA Early Childhood Foundation Grant	-	-	-	0.0%
Middle School Activities	60,000	60,000	-	0.0%
Miscellaneous School Charge	2,500	2,500	-	0.0%
Music Instrument Fees	13,000	13,000	-	0.0%
P Card Rebate	10,000	10,000	-	100.0%
Rebates & Refunds	5,000	5,000	-	0.0%
School Activity Fees	122,000	122,000	-	0.0%
School Supported Salary	170,000	170,000	-	0.0%
STEM Camp	30,000	30,000	-	0.0%
Student Tuition	10,000	10,000	-	0.0%
Summer Enrichment	20,000	20,000	-	0.0%
Summer School	6,000	6,000	-	0.0%
Summerquest Local	15,000	15,000	-	0.0%
Typical Peers	20,000	20,000	-	0.0%
Recovered Costs	5,000	5,000	-	0.0%
<b>Total</b>	<b>\$ 946,660</b>	<b>\$ 946,660</b>	<b>\$ -</b>	<b>0.0%</b>

# FUND 205 -General Revenues

				<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>FAUQUIER COUNTY PUBLIC SCHOOLS' REVENUES</b>						<b>10894</b> <b>ADM</b>	<b>10103</b> <b>ADM</b>			
<b>LOCAL REVENUE</b>										
<b>OTHER LOCAL REVENUE</b>										
3205	183000	0004	Field Trips	\$ 27,072	\$ 12,181	\$ 28,000	\$ 28,000	\$ -	0.00%	Increase due to history
3205	183000	0005	Licensure Fees Collected	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
3205	189900	0062	FOIA Admin. Fee	\$ 138	\$ 229	\$ 150	\$ 150	\$ -	0.00%	
3205	189903	0001	Local Donations	\$ 54,000	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189903	0002	FLEX Program	\$ 17,500	\$ 865	\$ 6,000	\$ 6,000	\$ -	0.00%	4-205-061129
3205	189913	0030	P Card Rebate	\$ 2,367	\$ 9,253	\$ 10,000	\$ 10,000	\$ -	0.00%	Anticipated revenue
3205	189913	0001	Rebates & Refunds	\$ 1,864	\$ 19,793	\$ 5,000	\$ 5,000	\$ -	0.00%	
3205	189913	0002	School Supported Salary	\$ 170,546	\$ 92,669	\$ 170,000	\$ 170,000	\$ -	0.00%	Community Facility Usage
3205	189913	0005	Music Instrument Fees	\$ 13,360	\$ 11,860	\$ 13,000	\$ 13,000	\$ -	0.00%	Increase due to history
3205	189913	0007	Loss/Damage to School Property	\$ -	\$ -	\$ 150	\$ 150	\$ -	0.00%	
3205	189913	0008	Miscellaneous School Charge	\$ 580	\$ 373	\$ 2,500	\$ 2,500	\$ -	0.00%	Transcripts, etc.
3205	189913	0009	School Activity Fees	\$ 118,805	\$ 87,240	\$ 122,000	\$ 122,000	\$ -	0.00%	Fees for band, athletics, etc.
3205	189913	0010	High School Parking Fees	\$ 74,807	\$ 78,261	\$ 80,000	\$ 80,000	\$ -	0.00%	\$100 / Yr. / Pupil.
3205	189913	0012	Startalk Local	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189913	0016	E-Rate Rebate	\$ 296,346	\$ -	\$ 137,860	\$ 137,860	\$ -	0.00%	60% of Comcast
3205	189913	0020	Typical Peers	\$ 12,150	\$ 9,500	\$ 20,000	\$ 20,000	\$ -	0.00%	Program change
3205	189913	0021	Middle School Activities	\$ 63,190	\$ 25,140	\$ 60,000	\$ 60,000	\$ -	0.00%	Intramurals & sports.
3205	189915	0010	Mental Health Association Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189915	0030	Local Grants	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	0.00%	Anticipated grants
3205	189915	0031	FRESH Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189915	0032	Project Comm. Engagement Bus-Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189915	0033	VA Early Childhood Foundation Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189915	0034	LAMP Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189915	0035	Apple CU - HR New Teacher Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189915	0036	FCPS-Equity Focus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189915	0037	YADAPP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Moved to fund 203
3205	189913	0022	Transitions Fundraising	\$ 503	\$ 287	\$ -	\$ -	\$ -	0.00%	Funds raised through sales for student programs
3205	191000	0004	Student Tuition	\$ 42,262	\$ 9,138	\$ 10,000	\$ 10,000	\$ -	0.00%	Out of County Students
3205	191000	0007	Summer School	\$ 6,894	\$ 3,725	\$ 6,000	\$ 6,000	\$ -	0.00%	Program 600
3205	191000	0009	STEM Camp	\$ 4,345	\$ 26,361	\$ 30,000	\$ 30,000	\$ -	0.00%	Program 610
3205	191000	0010	Summer Quest - Local	\$ 8,890	\$ 9,375	\$ 15,000	\$ 15,000	\$ -	0.00%	Program 420
3205	191000	0011	Summer Enrichment (Art Camp)	\$ 22,173	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%	Program 410
3205	191000	0012	Environmental Camp	\$ 2,138	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	Program 640
			<i>Subtotal</i>	\$ 939,928	\$ 396,250	\$ 941,660	\$ 941,660	\$ -	0.00%	Grants transferred to Fund 203
<b>RECOVERED COST</b>										
3205	192000	0020	Recovered Costs	\$ 17,777	\$ 9,528	\$ 5,000	\$ 5,000	\$ -	0.00%	Increase due to history
			<i>Subtotal</i>	\$ 17,777	\$ 9,528	\$ 5,000	\$ 5,000	\$ -	0.00%	



# FUND 205 -General Revenues

			<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
			<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
<b>NON-REVENUE RECEIPTS</b>									
3205	411000	0010	Insurance Recoveries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			<b>Total Local</b>	<b>\$ 957,705</b>	<b>\$ 405,778</b>	<b>\$ 946,660</b>	<b>\$ 946,660</b>	<b>\$ -</b>	<b>0.00%</b>
<b>STATE REVENUE</b>									
<b>SOQ PROGRAMS</b>									
Changes in State Revenue are from the VDOE template and based on ADM									
3205	242000	0002	Basic Aid Entitlement	\$ 20,899,063	\$ 20,510,540	\$ 23,164,133	\$ 21,460,790	\$ (1,703,343)	-7.35%
3205	242000	0001	Sales Tax	\$ 12,865,929	\$ 13,855,188	\$ 14,078,431	\$ 13,389,163	\$ (689,268)	-4.90%
3205	242000	0017	Vocational Education	\$ 523,185	\$ 521,866	\$ 601,585	\$ 557,888	\$ (43,697)	-7.26%
3205	242000	0007	Gifted Education	\$ 216,930	\$ 216,384	\$ 242,430	\$ 224,821	\$ (17,609)	-7.26%
3205	242000	0012	Special Education	\$ 3,028,519	\$ 3,020,885	\$ 3,349,121	\$ 3,110,017	\$ (239,104)	-7.14%
3205	242000	0008	Prevention, Intervention and Remediation	\$ 370,058	\$ 364,882	\$ 444,454	\$ 412,171	\$ (32,283)	-7.26%
3205	242000	0023	VRS Retirement	\$ 2,807,335	\$ 2,804,502	\$ 3,317,695	\$ 3,097,527	\$ (220,168)	-6.64%
3205	242000	0021	Social Security	\$ 1,271,808	\$ 1,272,845	\$ 1,423,152	\$ 1,328,107	\$ (95,045)	-6.68%
3205	242000	0025	Group Life Insurance	\$ 85,071	\$ 84,856	\$ 98,768	\$ 95,757	\$ (3,011)	-3.05%
3205	242000	0099	English as a Second Language	\$ 311,498	\$ 317,648	\$ 398,908	\$ 440,946	\$ 42,038	10.54%
3205	242000	0004	Remedial Summer School	\$ 16,147	\$ 15,549	\$ 17,069	\$ 17,000	\$ (69)	-0.40%
			<i>Subtotal</i>	<i>\$ 42,395,543</i>	<i>\$ 42,985,145</i>	<i>\$ 47,135,746</i>	<i>\$ 44,134,187</i>	<i>\$ (3,001,559)</i>	<i>-6.37%</i>
<b>LOTTERY FUND PROGRAMS</b>									
3205	242000	0060	Algebra Readiness	\$ 47,191	\$ 47,999	\$ 57,619	\$ 56,070	\$ (1,549)	-2.69%
3205	242000	0072	Alternative Education	\$ 165,788	\$ 178,298	\$ 178,123	\$ 182,511	\$ 4,388	2.46%
3205	242000	0065	At-Risk	\$ 191,494	\$ 211,331	\$ 348,260	\$ 409,775	\$ 61,515	17.66%
3205	242000	0028	Early Reading Intervention	\$ 107,792	\$ 146,384	\$ 162,107	\$ 141,093	\$ (21,014)	-12.96%
3205	242000	0056	ISAEP	\$ 16,710	\$ 16,773	\$ 16,772	\$ 16,772	\$ -	0.00%
3205	242000	0090	Mentor Teaching Program	\$ 13,207	\$ 10,744	\$ 10,744	\$ 9,455	\$ (1,289)	-12.00%
3205	242000	0050	Infrastructure & Operations Per Pupil Fund	\$ -	\$ -	\$ 1,674,605	\$ 1,622,033	\$ (52,572)	-3.14%
3205	242000	0075	Primary Class Size (K-3)	\$ 177,975	\$ 178,571	\$ 306,212	\$ 268,474	\$ (37,738)	-12.32%
3205	242000	0078	Project Graduation Academic Grant	\$ 11,020	\$ 11,882	\$ 13,421	\$ 13,421	\$ -	0.00%
3205	242000	0005	Regular Foster Children	\$ -	\$ 9,007	\$ 33,808	\$ 57,069	\$ 23,261	68.80%
3205	242000	0059	Sp Ed - Foster Children	\$ -	\$ 23,687	\$ -	\$ -	\$ -	0.00%
3205	242000	0048	Special Education - Regional Programs	\$ 337,991	\$ 711,747	\$ 718,133	\$ 718,133	\$ -	0.00%
3205	242000	0051	Supplemental Lottery Per Pupil Alloc.	\$ 1,548,926	\$ 1,552,913	\$ -	\$ -	\$ -	0.00%
3205	242000	0052	Vocational Equipment	\$ 48,157	\$ 25,810	\$ 48,000	\$ 48,000	\$ -	0.00%
3205	242000	0053	Career and Technical Education	\$ 68,380	\$ 89,029	\$ 112,475	\$ 114,839	\$ 2,364	2.10%
			<i>Subtotal</i>	<i>\$ 2,734,631</i>	<i>\$ 3,214,175</i>	<i>\$ 3,680,279</i>	<i>\$ 3,657,645</i>	<i>\$ (22,634)</i>	<i>-0.62%</i>
<b>OTHER STATE FUNDS</b>									
3205	242000	0058	Salary Supplement	\$ -	\$ 1,281,226	\$ -	\$ -	\$ -	0.00%
3205	242000	0046	Homebound	\$ 14,067	\$ 13,097	\$ 14,087	\$ 8,646	\$ (5,441)	-38.62%
3205	242000	0047	Community Provider Add-on Funds-Mixed Del.	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	100.00%

State eliminated all compensation supplement for SOQ Positions

## FUND 205 -General Revenues

				<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
				<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
3205	242000	0054	CTE Equipment Schl Div High Demand	\$ -	\$ 20,164	\$ -	\$ -	\$ -	0.00%	
3205	242000	0080	Industry Certification	\$ 41,080	\$ 29,544	\$ 30,000	\$ 30,000	\$ -	0.00%	
3205	242000	0081	CTE-STEM-H Industry Credentials	\$ -	\$ 8,066	\$ -	\$ -	\$ -	0.00%	
3205	242000	0068	Miscellaneous Revenue	\$ -	\$ 255	\$ 389,780	\$ 389,780	\$ -	0.00%	(1) Anticipated grants \$25,000 (2) Anticipated FEMA/CARE funds \$364,780
3205	242000	0079	National Board Certification	\$ 50,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ -	0.00%	Decrease in participation
3205	242000	0030	School Medicaid Reimbursement	\$ 129,785	\$ 298,396	\$ 130,000	\$ 130,000	\$ -	0.00%	Decrease in reimbursable exp.
3205	242000		No Loss Funding	\$ -	\$ -	\$ -	\$ 2,126,543	\$ 2,126,543	100.00%	
3205	242000	0092	Summer Quest	\$ 12,264	\$ 12,264	\$ -	\$ -	\$ -	0.00%	
3205	242000	0091	Career Switcher Mentoring	\$ 2,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ -	0.00%	
3205	242000	0093	Workplace Readiness Skills Asmt	\$ 3,237	\$ 1,810	\$ 5,000	\$ 5,000	\$ -	0.00%	
3205	242000	0040	COVID-19 Relief Payments	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
3205	242000	0033	Virginia Preschool Initiative	\$ 256,203	\$ 259,366	\$ 272,018	\$ 329,165	\$ 57,147	21.01%	
3205	242000		Bonus Payment	\$ -	\$ -	\$ -		\$ -	0.00%	\$500,094 If 2% Bonus is given
3205	242000	0069	VTSS-PBIS	\$ 71,571	\$ -	\$ -	\$ -	\$ -	0.00%	
			<i>Subtotal</i>	\$ 580,207	\$ 1,969,687	\$ 885,385	\$ 3,093,634	\$ 2,208,249	249.41%	
			<b>Total State</b>	<b>\$ 45,710,382</b>	<b>\$ 48,169,007</b>	<b>\$ 51,701,410</b>	<b>\$ 50,885,466</b>	<b>\$ (815,944)</b>	<b>-1.58%</b>	
<b>FEDERAL REVENUE</b>										
3205	332000	0008	Forest Rescue Payment	\$ 2,793	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0036	Pre-School Incentive	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0038	ROTC Grant	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0062	Star Talk Grant	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0002	Title I	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0039	Title II, Part A	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0029	Title III, Part A	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0003	Title IV, Student Supp. & Enrichment	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0019	Title VI-B	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0060	Title VI-B - Special Funds	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0065	Project Aware	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0070	VTSS-PBIS	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
3205	332000	0024	Vocational Ed.-Carl Perkins Grant	\$ -	\$ -			\$ -	0.00%	Transferred to Fund 203
			<b>Total Federal</b>	<b>\$ 2,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Transferred to Fund 203
<b>TRANSFERS</b>										
3205	415000	0100	Transfer from General Fund	\$ 89,243,899	\$ 91,615,747	\$ 93,091,478	\$ 93,231,478	\$ 140,000	0.15%	Local funding
3205	415000	0100	Transfer from General Fund for security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Local funding for Security
3205	415000	0201	Transfer from Asset Fund	\$ 5,000	\$ 68,690	\$ -	\$ -	\$ -	0.00%	
			<b>Total Transfer</b>	<b>\$ 89,248,899</b>	<b>\$ 91,684,437</b>	<b>\$ 93,091,478</b>	<b>\$ 93,231,478</b>	<b>\$ 140,000</b>	<b>0.15%</b>	<b>Total local funds approved by County BOS</b>
			<b>Total School Fund Revenue</b>	<b>\$ 135,919,779</b>	<b>\$ 140,259,222</b>	<b>\$ 145,739,548</b>	<b>\$ 145,063,604</b>	<b>\$ (675,944)</b>	<b>-0.46%</b>	
			Fund 203	\$ -	\$ -	\$ 946,660	\$ 946,660			
			<b>Total Fund 205 &amp; 203</b>	<b>\$ 135,919,779</b>	<b>\$ 140,259,222</b>	<b>\$ 146,686,208</b>	<b>\$ 146,010,264</b>	<b>\$ (675,944)</b>		

Note 1: In FY18 FCPS established a new fund "Grants and Donations". Fund number is 203. All budget, revenues and expenditures are recorded as of FY19

Check for Fund 205 \$ 135,919,779 \$ 140,259,222 \$ 6,426,986 \$ (675,944)

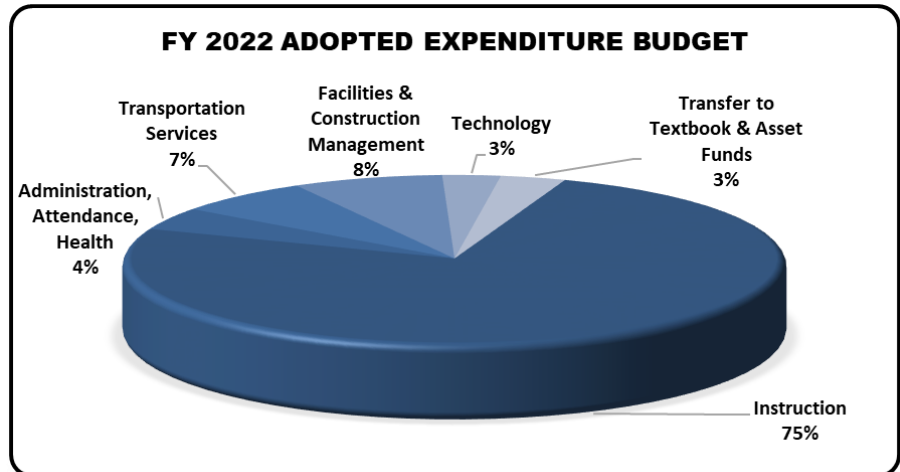
# ***Expenditure Summary***

## **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.

## *Expenditure Detail*

Expenditure trends for the School Operating Fund are more easily discussed when the fund is viewed by type of expenditure.

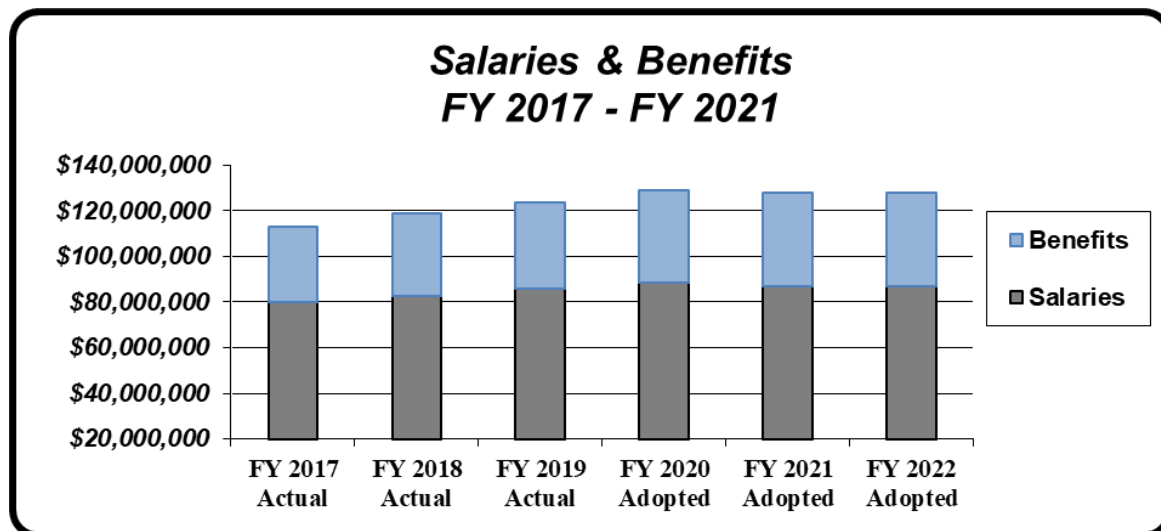
### **Expenditures by Category**

<b>Expenditures Category</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>	<b>Amount Change</b>	<b>% Chg</b>
Instruction	\$ 109,730,476	\$ 109,027,524	\$ (702,952)	-0.6%
Admin, Attendance & Health	6,172,261	6,246,392	74,131	1.2%
Pupil Transportation	10,005,231	9,931,182	(74,049)	-0.7%
Operations and Maintenance	11,384,491	10,915,060	(469,431)	-4.1%
Technology	4,135,753	4,210,110	74,357	1.8%
Fund Transfers	4,311,336	4,733,336	422,000	9.8%
<b>Total:</b>	<b>\$ 145,739,548</b>	<b>\$ 145,063,604</b>	<b>\$ (675,944)</b>	<b>-0.5%</b>

*\*The chart above is Fund 205 (School Operating) only without Fund 203 (Grants/Restricted)*

### **Salaries and Benefits**

With the 2022 Proposed Budget the School Board continued with the implementation of their first priority - compensation to workforce. The package included the increases to fulfill the Boards goal of 100% of market. However, with the COVID19 pandemic last minute adjustments were made. These adjustments were due to the reduction in the Local Transfer from Fauquier County and anticipated reductions in Sales Tax and Lottery funding. The final budget includes an increase in the cost of health insurance of 4% and the 6.52% adjustment in VRS (Virginia Retirement System). The overall quality of benefits offered remains unchanged with the School Board paying the increase to the employees' share of health insurance and offering a dual spouse benefit.



## ***Expenditure Detail***

### **Staffing**

The school board adopted a total 1915.19 Full-Time Equivalent (FTE) for FY 2022. Controlling this number is an important part of the budget process year-round because salaries and benefits combined represent 87.3% of total expenditures.

### **Operating**

This year, the school division made \$523,046 in total reductions at the beginning of the budget process. This includes operating (or non-salary) reductions as well as budget reductions caused by 'breakage'. Breakage is caused by attrition, or a natural reduction in salary and benefit costs due to retirements, resignations, and other organizational factors.

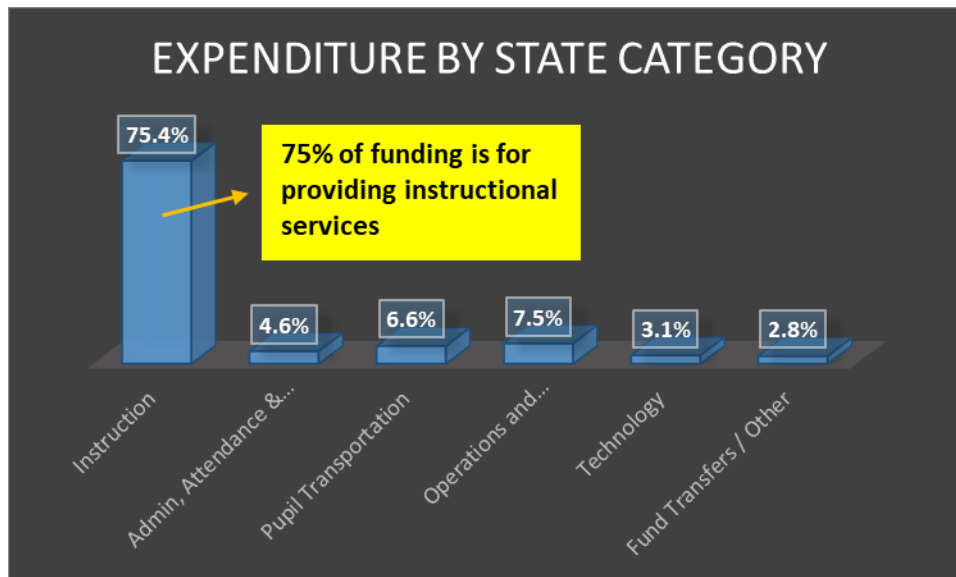
### **Capital Outlay**

Capital outlay expenditures were also adjusted to provide support of maintaining our aging buildings and school infrastructure. In addition, these funds will provide capacity for planning and future capital needs.

### **Fund Transfers**

Monies are transferred from the School Operating Fund to the Textbook Fund and the Asset Replacement Fund. In FY 2020 & FY 2021, a transfer was made to the Nutrition Fund to maintain a balanced budget. No transfer is needed in FY 2022.

Below is a summary for of the FY 2022 Adopted Budget by State Category:



*\*All information in this section above is Fund 205 (School Operating) only without Fund 203 (Grants/Restricted)*

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<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>

## BRADLEY ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 374																	
Instruction - Regular																	
Salaries																	
4205	61100	1120	201	100	Instructional	\$	1,385,622	\$	1,451,768	\$	1,497,964	\$	1,335,466	\$	(162,498)	-10.85%	23 FTE
4205	61100	1151	201	100	Instructional Assistant	\$	121,146	\$	113,297	\$	88,032	\$	88,033	\$	1	0.00%	3 FTE
4205	61100	1620	201	100	Supplements	\$	5,212	\$	4,484	\$	8,253	\$	8,253	\$	-	0.00%	
4205	61100	1660	201	100	Bonus	\$	1,703	\$	-	\$	-	\$	-	\$	-	0.00%	
						Subtotal	\$	1,513,683	\$	1,569,550	\$	1,594,249	\$	1,431,752	\$	(162,497)	-10.19%
Benefits																	
4205	61100	2100	201	100	FICA	\$	112,627	\$	117,162	\$	121,975	\$	109,542	\$	(12,433)	-10.19%	7.65%
4205	61100	2210	201	100	VRS - Plan 1 & 2	\$	187,175	\$	191,145	\$	179,497	\$	160,613	\$	(18,883)	-10.52%	16.62%
4205	61100	2220	201	100	VRS - Hybrid Plan	\$	46,593	\$	50,351	\$	79,712	\$	71,588	\$	(8,125)	-10.19%	5.00%
4205	61100	2212	201	100	VRS - Retiree Health Ins	\$	17,906	\$	18,482	\$	18,885	\$	16,917	\$	(1,968)	-10.42%	1.21%
4205	61100	2310	201	100	HMP	\$	286,200	\$	297,540	\$	288,792	\$	279,942	\$	(8,850)	-3.06%	\$10,767 per FT employee
4205	61100	2400	201	100	Group Life Insurance	\$	19,547	\$	20,176	\$	24,031	\$	21,526	\$	(2,505)	-10.42%	1.54%
4205	61100	2510	201	100	Disability Ins	\$	782	\$	766	\$	623	\$	558	\$	(65)	-10.18%	0.27%
4205	61100	2720	201	100	Workers Comp.	\$	4,261	\$	4,263	\$	4,479	\$	4,023	\$	(456)	-10.18%	0.28%
						Subtotal	\$	675,090	\$	699,885	\$	717,994	\$	664,709	\$	(53,285)	-7.42%
Other Expenditures																	
4205	61100	3000	201	100	Purchased Services	\$	670	\$	1,981	\$	1,000	\$	1,000	\$	-	0.00%	
4205	61100	5400	201	100	Leases & Rentals-Copiers	\$	11,900	\$	11,900	\$	7,991	\$	7,991	\$	-	0.00%	
4205	61100	5401	201	100	Leases & Rentals-Other	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
4205	61100	6000	201	100	Materials & Supplies	\$	29,287	\$	11,611	\$	21,667	\$	21,667	\$	-	0.00%	Additional funds replacing consumable fees.
4205	61100	6025	201	100	Computer Supplies	\$	4,221	\$	2,159	\$	-	\$	-	\$	-	0.00%	
4205	61100	6050	201	100	Computer Hardware	\$	817	\$	3,826	\$	15,840	\$	15,840	\$	-	0.00%	Intervention Funds
						Subtotal	\$	46,895	\$	31,477	\$	46,498	\$	46,498	\$	-	0.00%
Instruction - Special																	
Salaries																	
4205	61100	1120	201	200	Instructional	\$	330,297	\$	344,870	\$	345,011	\$	394,656	\$	49,645	14.39%	7 FTE
4205	61100	1151	201	200	Instructional Assistant	\$	126,455	\$	117,106	\$	129,632	\$	125,766	\$	(3,866)	-2.98%	6 FTE
4205	61100	1660	201	200	Bonus	\$	542	\$	-	\$	-	\$	-	\$	-	0.00%	
						Subtotal	\$	457,294	\$	461,976	\$	474,643	\$	520,422	\$	45,779	9.64%
Benefits																	
4205	61100	2100	201	200	FICA	\$	32,382	\$	32,616	\$	36,316	\$	39,821	\$	3,505	9.65%	7.65%
4205	61100	2210	201	200	VRS - Plan 1 & 2	\$	58,664	\$	56,668	\$	55,160	\$	60,481	\$	5,321	9.65%	16.62%
4205	61100	2220	201	200	VRS - Hybrid Plan	\$	13,195	\$	15,964	\$	23,732	\$	26,021	\$	2,289	9.64%	5.00%



					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>		
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>	
4205	61100	2212	201	200	VRS - Retiree Health Ins	\$ 5,504	\$ 5,558	\$ 5,750	\$ 6,305	\$ 555	9.65%	1.21%
4205	61100	2310	201	200	HMP	\$ 133,560	\$ 119,016	\$ 123,768	\$ 139,971	\$ 16,203	13.09%	\$10,767 per FT employee
4205	61100	2400	201	200	Group Life Insurance	\$ 6,069	\$ 6,068	\$ 7,314	\$ 8,020	\$ 706	9.65%	1.54%
4205	61100	2510	201	200	Disability Ins	\$ 227	\$ 238	\$ 190	\$ 209	\$ 19	10.00%	0.27%
4205	61100	2720	201	200	Workers Comp.	\$ 1,187	\$ 1,165	\$ 1,336	\$ 1,465	\$ 129	9.66%	0.28%
					<i>Subtotal</i>	\$ 250,787	\$ 237,294	\$ 253,566	\$ 282,293	\$ 28,727	11.33%	
Other Expenditures												
4205	61100	3499	201	200	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Field Trips
4205	61100	6000	201	200	Materials & Supplies	\$ 1,648	\$ 1,261	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	201	200	Computer Supplies	\$ -	\$ 94	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,648	\$ 1,355	\$ -	\$ -	\$ -	0.00%	
<i>Instruction - Gifted</i>												
Salaries												
4205	61100	1120	201	400	Instructional	\$ 60,501	\$ 68,148	\$ 68,149	\$ 68,149	\$ -	0.00%	1 FTE
					<i>Subtotal</i>	\$ 60,501	\$ 68,148	\$ 68,149	\$ 68,149	\$ -	0.00%	
Benefits												
4205	61100	2100	201	400	FICA	\$ 4,581	\$ 5,167	\$ 5,214	\$ 5,214	\$ -	0.00%	7.65%
4205	61100	2210	201	400	VRS - Plan 1 & 2	\$ 9,487	\$ 10,686	\$ 7,920	\$ 7,920	\$ -	-	16.62%
4205	61100	2220	201	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,407	\$ 3,407	\$ -	-	5.00%
4205	61100	2212	201	400	VRS - Retiree Health Ins	\$ 726	\$ 818	\$ 825	\$ 825	\$ -	-	1.21%
4205	61100	2310	201	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61100	2400	201	400	Group Life Insurance	\$ 793	\$ 893	\$ 1,050	\$ 1,050	\$ -	-	1.54%
4205	61100	2510	201	400	Disability Ins	\$ -	\$ -	\$ 27	\$ 27	\$ -	-	0.27%
4205	61100	2720	201	400	Workers Comp.	\$ 157	\$ 172	\$ 191	\$ 191	\$ -	-	0.28%
					<i>Subtotal</i>	\$ 25,282	\$ 27,653	\$ 28,948	\$ 29,401	\$ 453	1.56%	
<i>Guidance Services</i>												
Salaries												
4205	61210	1120	201	100	Instructional	\$ 82,402	\$ 84,222	\$ 84,223	\$ 84,223	\$ -	0.00%	1 FTE
					<i>Subtotal</i>	\$ 82,402	\$ 84,222	\$ 84,223	\$ 84,223	\$ -	0.00%	
Benefits												
4205	61210	2100	201	100	FICA	\$ 6,113	\$ 6,205	\$ 6,444	\$ 6,444	\$ -	0.00%	7.65%
4205	61210	2210	201	100	VRS - Plan 1 & 2	\$ 12,947	\$ 13,206	\$ 9,787	\$ 9,787	\$ -	0	16.62%
4205	61210	2220	201	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,211	\$ 4,211	\$ -	0.00%	5.00%
4205	61210	2212	201	100	VRS - Retiree Health Ins	\$ 991	\$ 1,011	\$ 1,020	\$ 1,020	\$ -	0	1.21%
4205	61210	2310	201	100	HMP	\$ 9,090	\$ 19,836	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	201	100	Group Life Insurance	\$ 1,082	\$ 1,103	\$ 1,298	\$ 1,298	\$ -	-	1.54%
4205	61210	2510	201	100	Disability Ins	\$ -	\$ -	\$ 34	\$ 34	\$ -	-	0.27%
4205	61210	1800	201	100	Payouts	\$ 753	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%	
4205	61210	2720	201	100	Workers Comp.	\$ 219	\$ 218	\$ 236	\$ 236	\$ -	-	0.28%
					<i>Subtotal</i>	\$ 31,195	\$ 41,579	\$ 53,344	\$ 53,797	\$ 453	0	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Other Expenditures</b>											
4205	61210	3000	201	100	Purchased Services	\$ 235	\$ 220	\$ -	\$ -	\$ -	0.00%
4205	61210	6000	201	100	Materials & Supplies	\$ -	\$ -	\$ 173	\$ 173	\$ -	-
					<i>Subtotal</i>	\$ 235	\$ 220	\$ 173	\$ 173	\$ -	0.00%
<b><i>Library Services</i></b>											
<b>Salaries</b>											
4205	61322	1122	201	100	Librarian	\$ 75,845	\$ 78,230	\$ 78,231	\$ 78,231	\$ -	0.00% 1 FTE
4205	61322	1140	201	100	Technical	\$ 25,410	\$ 25,918	\$ 25,920	\$ 25,920	\$ -	- 1 FTE
					<i>Subtotal</i>	\$ 101,256	\$ 104,148	\$ 104,151	\$ 104,151	\$ -	0.00%
<b>Benefits</b>											
4205	61322	2100	201	100	FICA	\$ 7,454	\$ 7,659	\$ 7,968	\$ 7,968	\$ -	0.00% 7.65%
4205	61322	2210	201	100	VRS - Plan 1 & 2	\$ 15,877	\$ 16,330	\$ 12,102	\$ 12,102	\$ -	0.00% 16.62%
4205	61322	2220	201	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 5,208	\$ 5,208	\$ -	0.00% 5.00%
4205	61322	2212	201	100	VRS - Retiree Health Ins	\$ 1,215	\$ 1,250	\$ 1,261	\$ 1,261	\$ -	0.00% 1.21%
4205	61322	2310	201	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39% \$10,767 per FT employee
4205	61322	2400	201	100	Group Life Insurance	\$ 1,326	\$ 1,364	\$ 1,605	\$ 1,605	\$ -	0.00% 1.54%
4205	61322	2510	201	100	Disability Ins	\$ -	\$ -	\$ 41	\$ 41	\$ -	0.00% 0.27%
4205	61322	1800	201	100	Payouts	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
4205	61322	2720	201	100	Workers Comp.	\$ 263	\$ 263	\$ 293	\$ 293	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 45,217	\$ 46,702	\$ 54,106	\$ 55,012	\$ 906	1.67%
<b>Other Expenditures</b>											
4205	61322	6000	201	100	Materials & Supplies	\$ 4,279	\$ 4,259	\$ 3,450	\$ 3,450	\$ -	0.00%
					<i>Subtotal</i>	\$ 4,279	\$ 4,259	\$ 3,450	\$ 3,450	\$ -	0.00%
<b><i>Office of the Principal</i></b>											
<b>Salaries</b>											
4205	61410	1126	201	100	Principal	\$ 103,967	\$ 106,821	\$ 106,006	\$ 106,006	\$ -	0.00% 1 FTE
4205	61410	1127	201	100	Assistant Principal	\$ 69,254	\$ 80,526	\$ 79,911	\$ 79,911	\$ -	0.00% 1 FTE
4205	61410	1150	201	100	Clerical	\$ 73,157	\$ 74,973	\$ 74,679	\$ 74,679	\$ -	0.00% 2 FTE
4205	61410	1201	201	100	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61410	1660	201	100	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 246,456	\$ 262,320	\$ 260,596	\$ 260,596	\$ -	0.00%
<b>Benefits</b>											
4205	61410	2100	201	100	FICA	\$ 18,312	\$ 19,863	\$ 19,938	\$ 19,938	\$ -	0.00% 7.65%
4205	61410	2210	201	100	VRS - Plan 1 & 2	\$ 38,636	\$ 40,970	\$ 30,284	\$ 30,284	\$ -	0.00% 16.62%
4205	61410	2220	201	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 13,030	\$ 13,030	\$ -	0.00% 5.00%
4205	61410	2212	201	100	VRS - Retiree Health Ins	\$ 2,957	\$ 3,131	\$ 3,155	\$ 3,155	\$ -	0.00% 1.21%
4205	61410	2310	201	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39% \$10,767 per FT employee
4205	61410	2400	201	100	Group Life Insurance	\$ 3,228	\$ 3,419	\$ 4,015	\$ 4,015	\$ -	0.00% 1.54%
4205	61410	2510	201	100	Disability Ins	\$ -	\$ -	\$ 104	\$ 104	\$ -	0.00% 0.27%
4205	61410	1800	201	100	Payouts	\$ -	\$ 4,758	\$ 5,000	\$ 5,000	\$ -	0.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61410	2720	201	100	Workers Comp.	\$ 643	\$ 656	\$ 731	\$ 731	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 101,936	\$ 112,470	\$ 117,513	\$ 119,325	\$ 1,812	1.54%	
<b>Other Expenditures</b>												
4205	61410	3000	201	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5200	201	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5400	201	100	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5401	201	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5500	201	100	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	61410	5800	201	100	Miscellaneous	\$ -	\$ 200	\$ -	\$ -	\$ -	0.00%	
4205	61410	6000	201	100	Materials & Supplies	\$ -	\$ -	\$ 742	\$ 742	\$ -	0.00%	
4205	61410	6025	201	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	6050	201	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 200	\$ 992	\$ 992	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	201	000	School Nurse	\$ 34,225	\$ 29,529	\$ 33,633	\$ 33,633	\$ -	0.00%	1 FTE
4205	62220	1660	201	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 34,225	\$ 29,529	\$ 33,633	\$ 33,633	\$ -	0.00%	
<b>Benefits</b>												
4205	62220	2100	201	000	FICA	\$ 2,621	\$ 2,259	\$ 2,573	\$ 2,573	\$ -	0.00%	7.65%
4205	62220	2210	201	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 3,908	\$ 3,908	\$ -	0.00%	16.62%
4205	62220	2220	201	000	VRS - Hybrid Plan	\$ 4,892	\$ 5,282	\$ 1,682	\$ 1,682	\$ -	0.00%	5.00%
4205	62220	2212	201	000	VRS - Retiree Health Ins	\$ 374	\$ 404	\$ 407	\$ 407	\$ -	0.00%	1.21%
4205	62220	2310	201	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	201	000	Group Life Insurance	\$ 409	\$ 441	\$ 518	\$ 518	\$ -	0.00%	1.54%
4205	62220	2510	201	000	Disability Ins	\$ 78	\$ 80	\$ 13	\$ 13	\$ -	0.00%	0.27%
4205	62220	2720	201	000	Workers Comp.	\$ 89	\$ 74	\$ 95	\$ 95	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 18,004	\$ 18,458	\$ 19,510	\$ 19,963	\$ 453	2.32%	
<b>Other Expenditures</b>												
4205	62220	6000	201	000	Materials & Supplies	\$ 678	\$ 429	\$ 552	\$ 552	\$ -	0.00%	
					<i>Subtotal</i>	\$ 678	\$ 429	\$ 552	\$ 552	\$ -	0.00%	
<b>Facilities Services</b>												
<b>Salaries</b>												
4205	64200	1180	201	000	Laborer	\$ 121,954	\$ 125,539	\$ 124,514	\$ 124,514	\$ -	0.00%	4 FTE
4205	64200	1201	201	000	Overtime	\$ 1,743	\$ 1,173	\$ 1,530	\$ 1,530	\$ -	0.00%	
					<i>Subtotal</i>	\$ 123,697	\$ 126,713	\$ 126,044	\$ 126,044	\$ -	0.00%	
<b>Benefits</b>												
4205	64200	2100	201	000	FICA	\$ 8,952	\$ 9,046	\$ 9,646	\$ 9,646	\$ -	0.00%	7.65%
4205	64200	2210	201	000	VRS - Plan 1 & 2	\$ 975	\$ -	\$ 1,818	\$ 2,541	\$ 723	39.77%	6.52%
4205	64200	2220	201	000	VRS - Hybrid Plan	\$ 4,750	\$ 5,939	\$ 6,302	\$ 6,302	\$ -	0.00%	5.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	64200	2310	201	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	64200	2400	201	000	Group Life Insurance	\$ 1,589	\$ 1,646	\$ 1,920	\$ 1,920	\$ -	0.00%	1.54%
4205	64200	2510	201	000	Disability Ins	\$ 592	\$ 663	\$ 199	\$ 199	\$ -	0.00%	0.59%
4205	64200	2720	201	000	Workers Comp.	\$ 5,056	\$ 5,718	\$ 3,141	\$ 3,141	\$ -	0.00%	2.49%
					<i>Subtotal</i>	\$ 60,074	\$ 62,683	\$ 64,282	\$ 66,817	\$ 2,535	3.94%	
<b>Other Expenditures</b>												
4205	64200	3000	201	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	201	000	Utilities	\$ 99,477	\$ 75,936	\$ 98,278	\$ 87,153	\$ (11,125)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 99,477	\$ 75,936	\$ 98,278	\$ 87,153	\$ (11,125)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	201	000	Security	\$ -	\$ 15,574	\$ 28,924	\$ 34,000	\$ 5,076	17.55%	1 FTE
					<i>Subtotal</i>	\$ -	\$ 15,574	\$ 28,924	\$ 34,000	\$ 5,076	17.55%	
<b>Benefits</b>												
4205	64600	2100	201	000	FICA	\$ -	\$ 1,191	\$ 2,213	\$ 2,601	\$ 388	17.53%	7.65%
4205	64600	2210	201	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	16.62%
4205	64600	2212	201	000	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1.21%
4205	64600	2220	201	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	64600	2310	201	000	HMP	\$ -	\$ -	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2400	201	000	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1.54%
4205	64600	2510	201	000	Disability Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.27%
4205	64600	2720	201	000	Workers Comp.	\$ -	\$ 39	\$ 81	\$ 96	\$ 15	18.52%	0.28%
					<i>Subtotal</i>	\$ -	\$ 1,231	\$ 12,608	\$ 13,464	\$ 856	6.79%	
<b>Other Expenditures</b>												
4205	64600	3000	201	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	School Security Operational
4205	64600	5500	201	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	School Security Operational
4205	64600	6000	201	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	School Security Operational
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
					<i>Total</i>	\$ 3,980,310	\$ 4,084,009	\$ 4,270,657	\$ 4,107,819	\$ (139,857)	-3.81%	

## BRUMFIELD ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 504

### Instruction - Regular

<b>Salaries</b>												
4205	61100	1120	202	100	Instructional	\$ 1,691,117	\$ 1,875,381	\$ 1,796,883	\$ 1,753,203	\$ (43,680)	-2.43%	31 FTE
4205	61100	1151	202	100	Instructional Assistant	\$ 92,666	\$ 98,655	\$ 126,650	\$ 126,650	\$ -	0.00%	4 FTE
4205	61100	1620	202	100	Supplements	\$ 8,006	\$ 10,133	\$ 8,253	\$ 8,253	\$ -	0.00%	
4205	61100	1660	202	100	Bonus	\$ 929	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,792,718	\$ 1,984,168	\$ 1,931,786	\$ 1,888,106	\$ (43,680)	-2.26%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
Benefits												
4205	61100	2100	202	100	FICA	\$ 131,891	\$ 144,956	\$ 147,802	\$ 144,460	\$ (3,342)	-2.26%	7.65%
4205	61100	2210	202	100	VRS - Plan 1 & 2	\$ 250,538	\$ 270,847	\$ 217,338	\$ 212,264	\$ (5,074)	-2.33%	16.62%
4205	61100	2220	202	100	VRS - Hybrid Plan	\$ 27,383	\$ 36,935	\$ 96,589	\$ 94,405	\$ (2,184)	-2.26%	5.00%
4205	61100	2212	202	100	VRS - Retiree Health Ins	\$ 21,276	\$ 23,554	\$ 22,872	\$ 22,342	\$ (530)	-2.32%	1.21%
4205	61100	2310	202	100	HMP	\$ 352,980	\$ 357,048	\$ 360,990	\$ 376,845	\$ 15,855	4.39%	\$10,767 per FT employee
4205	61100	2400	202	100	Group Life Insurance	\$ 23,227	\$ 25,714	\$ 29,104	\$ 28,429	\$ (675)	-2.32%	1.54%
4205	61100	2510	202	100	Disability Ins	\$ 456	\$ 555	\$ 755	\$ 737	\$ (18)	-2.38%	0.27%
4205	61100	2720	202	100	Workers Comp.	\$ 4,782	\$ 5,160	\$ 5,428	\$ 5,305	\$ (123)	-2.27%	0.28%
					<i>Subtotal</i>	\$ 812,534	\$ 864,769	\$ 880,878	\$ 884,787	\$ 3,909	0.44%	
Other Expenditures												
4205	61100	3000	202	100	Purchased Services	\$ 4,578	\$ 7,515	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	202	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	202	100	Leases & Rentals-Copiers	\$ 14,872	\$ 15,039	\$ 15,000	\$ 15,000	\$ -	0.00%	
4205	61100	5401	202	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -		
4205	61100	5500	202	100	Travel	\$ 640	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	202	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	202	100	Materials & Supplies	\$ 29,257	\$ 22,377	\$ 26,089	\$ 26,089	\$ -	0.00%	Additional funds replacing collection of consumable fees.
4205	61100	6025	202	100	Computer Supplies	\$ 665	\$ 514	\$ 200	\$ 200	\$ -	0.00%	
4205	61100	6050	202	100	Computer Hardware	\$ 1,393	\$ -	\$ 17,760	\$ 17,760	\$ -	0.00%	Intervention Funds
					<i>Subtotal</i>	\$ 51,405	\$ 45,444	\$ 59,049	\$ 59,049	\$ -	0.00%	
<i>Instruction - Special</i>												
Salaries												
4205	61100	1120	202	200	Instructional	\$ 334,955	\$ 357,515	\$ 357,537	\$ 289,950	\$ (67,587)	-18.90%	6 FTE
4205	61100	1151	202	200	Instructional Assistant	\$ 137,282	\$ 153,763	\$ 140,463	\$ 140,463	\$ -	0.00%	7 FTE
4205	61100	1660	202	200	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 472,469	\$ 511,277	\$ 498,000	\$ 430,413	\$ (67,587)	-13.57%	
Benefits												
4205	61100	2100	202	200	FICA	\$ 34,426	\$ 37,136	\$ 38,103	\$ 32,933	\$ (5,170)	-13.57%	7.65%
4205	61100	2210	202	200	VRS - Plan 1 & 2	\$ 45,209	\$ 41,877	\$ 57,875	\$ 50,019	\$ (7,856)	-13.57%	16.62%
4205	61100	2220	202	200	VRS - Hybrid Plan	\$ 28,851	\$ 38,282	\$ 24,900	\$ 21,521	\$ (3,379)	-13.57%	5.00%
4205	61100	2212	202	200	VRS - Retiree Health Ins	\$ 5,668	\$ 6,134	\$ 6,033	\$ 5,215	\$ (818)	-13.56%	1.21%
4205	61100	2310	202	200	HMP	\$ 85,860	\$ 138,852	\$ 144,396	\$ 139,971	\$ (4,425)	-3.06%	\$10,767 per FT employee
4205	61100	2400	202	200	Group Life Insurance	\$ 6,188	\$ 6,697	\$ 7,678	\$ 6,636	\$ (1,042)	-13.57%	1.54%
4205	61100	2510	202	200	Disability Ins	\$ 435	\$ 579	\$ 199	\$ 172	\$ (27)	-13.57%	0.27%
4205	61100	2720	202	200	Workers Comp.	\$ 1,223	\$ 1,285	\$ 1,400	\$ 1,211	\$ (189)	-13.50%	0.28%
					<i>Subtotal</i>	\$ 207,859	\$ 270,842	\$ 280,584	\$ 257,678	\$ (22,906)	-8.16%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
Other Expenditures												
4205	61100	5500	202	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	202	200	Materials & Supplies	\$ 1,283	\$ 975	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 1,283	\$ 975	\$ -	\$ -	0.00%	
<b><i>Instruction - Gifted</i></b>												
Salaries												
4205	61100	1120	202	400	Instructional	\$ 48,916	\$ 54,492	\$ 54,493	\$ -	\$ (54,493)	-100.00%	0 FTE
						<i>Subtotal</i>	\$ 48,916	\$ 54,492	\$ 54,493	\$ (54,493)	-100.00%	
Benefits												
4205	61100	2100	202	400	FICA	\$ 3,345	\$ 3,710	\$ 4,169	\$ -	\$ (4,169)	-100.00%	7.65%
4205	61100	2210	202	400	VRS - Plan 1 & 2	\$ 7,670	\$ 8,544	\$ 6,332	\$ -	\$ (6,332)	-100.00%	16.62%
4205	61100	2220	202	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 2,725	\$ -	\$ (2,725)	-100.00%	5.00%
4205	61100	2212	202	400	VRS - Retiree Health Ins	\$ 587	\$ 654	\$ 660	\$ -	\$ (660)	-100.00%	1.21%
4205	61100	2310	202	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ -	\$ (10,314)	-100.00%	\$10,767 per FT employee
4205	61100	2400	202	400	Group Life Insurance	\$ 641	\$ 714	\$ 840	\$ -	\$ (840)	-100.00%	1.54%
4205	61100	2510	202	400	Disability Ins	\$ -	\$ -	\$ 22	\$ -	\$ (22)	-100.00%	0.27%
4205	61100	2720	202	400	Workers Comp.	\$ 127	\$ 137	\$ 153	\$ -	\$ (153)	-100.00%	0.28%
						<i>Subtotal</i>	\$ 21,910	\$ 23,678	\$ 25,215	\$ (25,215)	-100.00%	
<b><i>Instruction - Pre-Kindergarten</i></b>												
Salaries												
4205	61100	1120	202	800	Instructional	\$ 46,268	\$ 48,336	\$ 48,336	\$ 44,801	\$ (3,535)	-7.31%	1 FTE
4205	61100	1151	202	800	Instructional Assistant	\$ 17,905	\$ 19,749	\$ 19,751	\$ 19,751	\$ -	0.00%	1 FTE
						<i>Subtotal</i>	\$ 64,173	\$ 68,085	\$ 68,087	\$ (3,535)	-5.19%	
Benefits												
4205	61100	2100	202	800	FICA	\$ 4,580	\$ 4,827	\$ 5,209	\$ 4,939	\$ (270)	-5.18%	7.65%
4205	61100	2210	202	800	VRS - Plan 1 & 2	\$ -	\$ -	\$ 7,913	\$ 7,501	\$ (411)	-5.20%	16.62%
4205	61100	2220	202	800	VRS - Hybrid Plan	\$ 10,062	\$ 10,676	\$ 3,404	\$ 3,228	\$ (177)	-5.19%	5.00%
4205	61100	2212	202	800	VRS - Retiree Health Ins	\$ 770	\$ 817	\$ 824	\$ 782	\$ (42)	-5.10%	1.21%
4205	61100	2310	202	800	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	202	800	Group Life Insurance	\$ 841	\$ 892	\$ 1,050	\$ 995	\$ (55)	-5.24%	1.54%
4205	61100	2510	202	800	Disability Ins	\$ 171	\$ 162	\$ 27	\$ 26	\$ (1)	-3.70%	0.27%
4205	61100	2720	202	800	Workers Comp.	\$ 166	\$ 171	\$ 192	\$ 182	\$ (10)	-5.21%	0.28%
						<i>Subtotal</i>	\$ 35,670	\$ 37,381	\$ 39,247	\$ (60)	-0.15%	
Other Expenditures												
4205	61100	3000	202	800	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	202	800	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	202	800	Materials & Supplies	\$ 350	\$ 225	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	202	800	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	202	800	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 350	\$ 225	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Guidance Services</b>												
Salaries												
4205	61210	1120	202	100	Instructional	\$ 53,619	\$ 104,297	\$ 58,350	\$ 58,350	\$ -	0.00%	1 FTE
						<i>Subtotal</i>	\$ 53,619	\$ 104,297	\$ 58,350	\$ 58,350	\$ -	0.00%
Benefits												
4205	61210	2100	202	100	FICA	\$ 3,796	\$ 7,400	\$ 4,464	\$ 4,464	\$ -	0.00%	7.65%
4205	61210	2210	202	100	VRS - Plan 1 & 2	\$ 8,466	\$ 16,421	\$ 6,781	\$ 6,781	\$ -	0.00%	16.62%
4205	61210	2220	202	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 2,918	\$ 2,918	\$ -	0.00%	5.00%
4205	61210	2212	202	100	VRS - Retiree Health Ins	\$ 648	\$ 1,256	\$ 707	\$ 707	\$ -	0.00%	1.21%
4205	61210	2310	202	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	202	100	Group Life Insurance	\$ 707	\$ 1,371	\$ 899	\$ 899	\$ -	0.00%	1.54%
4205	61210	2510	202	100	Disability Ins	\$ -	\$ -	\$ 23	\$ 23	\$ -	0.00%	0.27%
4205	61210	1800	202	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	202	100	Workers Comp.	\$ 139	\$ 263	\$ 164	\$ 164	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 23,296	\$ 36,629	\$ 26,269	\$ 26,722	\$ 453	1.72%
Other Expenditures												
4205	61210	5500	202	100	Travel	\$ 63	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	202	100	Materials & Supplies	\$ -	\$ 49	\$ 222	\$ 222	\$ -	0.00%	
						<i>Subtotal</i>	\$ 63	\$ 49	\$ 222	\$ 222	\$ -	0.00%
<b>Library Services</b>												
Salaries												
4205	61322	1122	202	100	Librarian	\$ 84,683	\$ 86,376	\$ 86,377	\$ 63,664	\$ (22,713)	-26.30%	1 FTE
4205	61322	1140	202	100	Technical	\$ 17,306	\$ 20,654	\$ 20,655	\$ 20,655	\$ -	0.00%	1 FTE
						<i>Subtotal</i>	\$ 101,989	\$ 107,030	\$ 107,032	\$ 84,319	\$ (22,713)	-21.22%
Benefits												
4205	61322	2100	202	100	FICA	\$ 7,736	\$ 7,810	\$ 8,189	\$ 6,452	\$ (1,737)	-21.21%	7.65%
4205	61322	2210	202	100	VRS - Plan 1 & 2	\$ 13,278	\$ 16,782	\$ 12,437	\$ 9,798	\$ (2,639)	-21.22%	16.62%
4205	61322	2220	202	100	VRS - Hybrid Plan	\$ 2,713	\$ -	\$ 5,352	\$ 4,216	\$ (1,136)	-21.22%	5.00%
4205	61322	2212	202	100	VRS - Retiree Health Ins	\$ 1,224	\$ 1,284	\$ 1,296	\$ 1,021	\$ (275)	-21.22%	1.21%
4205	61322	2310	202	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	202	100	Group Life Insurance	\$ 1,336	\$ 1,402	\$ 1,650	\$ 1,300	\$ (350)	-21.21%	1.54%
4205	61322	2510	202	100	Disability Ins	\$ 44	\$ -	\$ 43	\$ 33	\$ (10)	-23.26%	0.27%
4205	61322	2720	202	100	Workers Comp.	\$ 266	\$ 271	\$ 300	\$ 237	\$ (63)	-21.00%	0.28%
						<i>Subtotal</i>	\$ 45,678	\$ 47,386	\$ 49,895	\$ 44,591	\$ (5,304)	-10.63%
Other Expenditures												
4205	61322	6000	202	100	Materials & Supplies	\$ 4,882	\$ 1,553	\$ 4,440	\$ 4,440	\$ -	0.00%	
						<i>Subtotal</i>	\$ 4,882	\$ 1,553	\$ 4,440	\$ 4,440	\$ -	0.00%

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	202	100	Principal	\$ 92,622	\$ 90,719	\$ 90,001	\$ 91,001	\$ 1,000	1.11%	1 FTE
4205	61410	1127	202	100	Assistant Principal	\$ 69,200	\$ 80,526	\$ 79,911	\$ 79,911	\$ -	0.00%	1 FTE
4205	61410	1150	202	100	Clerical	\$ 88,554	\$ 84,166	\$ 75,827	\$ 75,827	\$ -	0.00%	2.5 FTE
					<i>Subtotal</i>	\$ 250,376	\$ 255,411	\$ 245,739	\$ 246,739	\$ 1,000	0.41%	
<b>Benefits</b>												
4205	61410	2100	202	100	FICA	\$ 18,730	\$ 18,580	\$ 18,802	\$ 18,878	\$ 76	0.40%	7.65%
4205	61410	2210	202	100	VRS - Plan 1 & 2	\$ 31,221	\$ 31,213	\$ 26,342	\$ 26,458	\$ 116	0.44%	16.62%
4205	61410	2220	202	100	VRS - Hybrid Plan	\$ 5,549	\$ 6,849	\$ 12,287	\$ 12,337	\$ 50	0.41%	5.00%
4205	61410	2212	202	100	VRS - Retiree Health Ins	\$ 2,814	\$ 2,909	\$ 2,814	\$ 2,826	\$ 12	0.43%	1.21%
4205	61410	2310	202	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	202	100	Group Life Insurance	\$ 3,072	\$ 3,177	\$ 3,581	\$ 3,596	\$ 15	0.42%	1.54%
4205	61410	2510	202	100	Disability Ins	\$ 95	\$ 104	\$ 93	\$ 93	\$ -	0.00%	0.27%
4205	61410	1800	202	100	Payouts	\$ 7,295	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	202	100	Workers Comp.	\$ 651	\$ 640	\$ 691	\$ 693	\$ 2	0.29%	0.28%
					<i>Subtotal</i>	\$ 107,587	\$ 103,142	\$ 105,866	\$ 107,949	\$ 2,083	1.97%	
<b>Other Expenditures</b>												
4205	61410	3000	202	100	Purchased Services	\$ 135	\$ 896	\$ -	\$ -	\$ -	0.00%	
4205	61410	5500	202	100	Travel	\$ 2,725	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5800	202	100	Miscellaneous	\$ 285	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	6000	202	100	Materials & Supplies	\$ 486	\$ 868	\$ 1,205	\$ 1,205	\$ -	0.00%	
4205	61410	6025	202	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	6050	202	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,631	\$ 1,763	\$ 1,205	\$ 1,205	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	202	000	School Nurse	\$ 31,735	\$ 32,235	\$ 32,236	\$ 32,236	\$ -	0.00%	1 FTE
4205	62220	1660	202	000	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 31,890	\$ 32,235	\$ 32,236	\$ 32,236	\$ -	0.00%	
<b>Benefits</b>												
4205	62220	2100	202	000	FICA	\$ 2,142	\$ 2,172	\$ 2,467	\$ 2,467	\$ -	0.00%	7.65%
4205	62220	2210	202	000	VRS - Plan 1 & 2	\$ 4,976	\$ 5,054	\$ 3,746	\$ 3,746	\$ -	0.00%	16.62%
4205	62220	2220	202	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 1,612	\$ 1,612	\$ -	0.00%	5.00%
4205	62220	2212	202	000	VRS - Retiree Health Ins	\$ 381	\$ 387	\$ 391	\$ 391	\$ -	0.00%	1.21%
4205	62220	2310	202	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	202	000	Group Life Insurance	\$ 416	\$ 422	\$ 497	\$ 497	\$ -	0.00%	1.54%
4205	62220	2510	202	000	Disability Ins	\$ -	\$ -	\$ 13	\$ 13	\$ -	0.00%	0.27%
4205	62220	2720	202	000	Workers Comp.	\$ 82	\$ 81	\$ 91	\$ 91	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 17,537	\$ 18,034	\$ 19,131	\$ 19,584	\$ 453	2.37%	



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
Other Expenditures												
4205	62220	6000	202	000	Materials & Supplies	\$ 761	\$ 502	\$ 711	\$ 711	\$ -	0.00%	
						<i>Subtotal</i>	\$ 761	\$ 502	\$ 711	\$ -	0.00%	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	202	000	Laborer	\$ 138,494	\$ 128,999	\$ 141,653	\$ 136,699	\$ (4,954)	-3.50%	4 FTE
4205	64200	1201	202	000	Overtime	\$ 1,759	\$ 2,303	\$ 1,530	\$ 1,530	\$ -	0.00%	
4205	64200	1660	202	000	Bonus	\$ 542	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 140,795	\$ 131,302	\$ 143,183	\$ (4,954)	-3.46%	
Benefits												
4205	64200	2100	202	000	FICA	\$ 10,296	\$ 9,711	\$ 10,956	\$ 10,577	\$ (379)	-3.46%	7.65%
4205	64200	2210	202	000	VRS - Plan 1 & 2	\$ 3,603	\$ 3,705	\$ 2,080	\$ 2,796	\$ 716	34.41%	6.52%
4205	64200	2220	202	000	VRS - Hybrid Plan	\$ 2,943	\$ 2,555	\$ 7,159	\$ 6,911	\$ (248)	-3.46%	5.00%
4205	64200	2310	202	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	64200	2400	202	000	Group Life Insurance	\$ 1,817	\$ 1,900	\$ 2,183	\$ 2,107	\$ (76)	-3.48%	1.54%
4205	64200	2510	202	000	Disability Ins	\$ 367	\$ 274	\$ 226	\$ 218	\$ (8)	-3.54%	0.59%
4205	64200	2720	202	000	Workers Comp.	\$ 4,254	\$ 4,068	\$ 3,568	\$ 3,445	\$ (123)	-3.45%	0.28%
						<i>Subtotal</i>	\$ 61,439	\$ 61,885	\$ 67,428	\$ 1,694	2.51%	
Other Expenditures												
4205	64200	3000	202	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	202	000	Utilities	\$ 120,525	\$ 101,818	\$ 100,445	\$ 89,075	\$ (11,370)	-11.32%	Adjust for ESCO payment
						<i>Subtotal</i>	\$ 120,525	\$ 101,818	\$ 100,445	\$ (11,370)	-11.32%	
<b>Security Services</b>												
Salaries												
4205	64600	1142	202	000	Security	\$ -	\$ 33,382	\$ 33,426	\$ 33,419	\$ (7)	-0.02%	
						<i>Subtotal</i>	\$ -	\$ 33,382	\$ 33,426	\$ (7)	-0.02%	
Benefits												
4205	64600	2100	202	000	FICA	\$ -	\$ 2,554	\$ 2,558	\$ 2,557	\$ (1)	-0.04%	7.65%
4205	64600	2310	202	000	HMP	\$ -	\$ -	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	202	000	Workers Comp.	\$ -	\$ 111	\$ 94	\$ 94	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ -	\$ 2,664	\$ 12,966	\$ 452	3.49%	
Other Expenditures												
4205	64600	3000	202	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	202	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	202	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
						<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ -	0.00%	
						<b>Total</b>	\$ 4,473,354	\$ 4,900,422	\$ 4,847,133	\$ 4,595,353	\$ (251,780)	-5.19%

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>COLEMAN ELEMENTARY</b>												
<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 354</i>												
<b>Instruction - Regular</b>												
Salaries												
4205	61100	1120	203	100	Instructional	\$ 1,044,325	\$ 1,144,685	\$ 1,191,210	\$ 1,151,139	\$ (40,071)	-3.36%	
4205	61100	1151	203	100	Instructional Assistant	\$ 62,058	\$ 61,529	\$ 79,798	\$ 79,798	\$ -	0.00%	
4205	61100	1620	203	100	Supplements	\$ 4,347	\$ 6,735	\$ 8,253	\$ 8,253	\$ -	0.00%	
4205	61100	1660	203	100	Bonus	\$ 1,858	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,112,588	\$ 1,212,950	\$ 1,279,261	\$ 1,239,190	\$ (40,071)	-3.13%	
Benefits												
4205	61100	2100	203	100	FICA	\$ 80,424	\$ 88,028	\$ 97,876	\$ 94,813	\$ (3,063)	-3.13%	7.65%
4205	61100	2210	203	100	VRS - Plan 1 & 2	\$ 102,670	\$ 100,068	\$ 143,459	\$ 138,803	\$ (4,656)	-3.25%	16.62%
4205	61100	2220	203	100	VRS - Hybrid Plan	\$ 66,648	\$ 88,354	\$ 63,963	\$ 61,960	\$ (2,004)	-3.13%	5.00%
4205	61100	2212	203	100	VRS - Retiree Health Ins	\$ 12,958	\$ 14,411	\$ 15,112	\$ 14,631	\$ (481)	-3.18%	1.21%
4205	61100	2310	203	100	HMP	\$ 228,960	\$ 238,032	\$ 257,850	\$ 269,175	\$ 11,325	4.39%	\$10,767 per FT employee
4205	61100	2400	203	100	Group Life Insurance	\$ 14,083	\$ 15,732	\$ 19,231	\$ 18,612	\$ (619)	-3.22%	1.54%
4205	61100	2510	203	100	Disability Ins	\$ 1,007	\$ 1,330	\$ 498	\$ 482	\$ (16)	-3.21%	0.27%
4205	61100	2720	203	100	Workers Comp.	\$ 3,049	\$ 3,172	\$ 3,596	\$ 3,486	\$ (110)	-3.06%	0.28%
<i>Subtotal</i>						\$ 509,800	\$ 549,128	\$ 601,585	\$ 601,961	\$ 376	0.06%	
Other Expenditures												
4205	61100	3000	203	100	Purchased Services	\$ 926	\$ 3,627	\$ 900	\$ 900	\$ -	0.00%	
4205	61100	5400	203	100	Leases & Rentals-Copiers	\$ 16,823	\$ 18,699	\$ 13,000	\$ 13,000	\$ -	0.00%	
4205	61100	5401	203	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -		
4205	61100	6000	203	100	Materials & Supplies	\$ 35,439	\$ 26,070	\$ 14,180	\$ 14,180	\$ -	0.00%	
4205	61100	6025	203	100	Computer Supplies	\$ 982	\$ 341	\$ 930	\$ 930	\$ -	0.00%	
4205	61100	6050	203	100	Computer Hardware	\$ 388	\$ 966	\$ 18,870	\$ 18,870	\$ -	0.00%	
<i>Subtotal</i>						\$ 54,557	\$ 49,702	\$ 47,880	\$ 47,880	\$ -	0.00%	
<b>Instruction - Special</b>												
Salaries												
4205	61100	1120	203	200	Instructional	\$ 215,144	\$ 240,602	\$ 161,544	\$ 116,247	\$ (45,297)	-1.90%	
4205	61100	1151	203	200	Instructional Assistant	\$ 55,590	\$ 59,978	\$ 65,878	\$ 60,878	\$ (5,000)	0.00%	
4205	61100	1660	203	200	Bonus	\$ 697	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 271,430	\$ 300,580	\$ 227,422	\$ 177,125	\$ (50,297)	-1.40%	
Benefits												
4205	61100	2100	203	200	FICA	\$ 20,032	\$ 22,201	\$ 15,489	\$ 13,553	\$ (1,936)	-1.40%	7.65%
4205	61100	2210	203	200	VRS - Plan 1 & 2	\$ 30,619	\$ 37,261	\$ 22,274	\$ 20,584	\$ (1,690)	9.76%	16.62%
4205	61100	2220	203	200	VRS - Hybrid Plan	\$ 11,515	\$ 9,869	\$ 11,371	\$ 8,856	\$ (2,515)	0.00%	5.00%
4205	61100	2212	203	200	VRS - Retiree Health Ins	\$ 3,225	\$ 3,607	\$ 2,452	\$ 2,146	\$ (306)	9.23%	1.21%
4205	61100	2310	203	200	HMP	\$ 57,240	\$ 59,508	\$ 51,570	\$ 53,835	\$ 2,265	8.73%	\$10,767 per FT employee
4205	61100	2400	203	200	Group Life Insurance	\$ 3,520	\$ 3,938	\$ 3,119	\$ 2,730	\$ (389)	-1.39%	1.54%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2510	203	200	Disability Ins	\$ 183	\$ 150	\$ 80	\$ 70	\$ (10)	-1.16%	0.27%
4205	61100	2720	203	200	Workers Comp.	\$ 702	\$ 756	\$ 570	\$ 499	\$ (71)	-1.44%	0.28%
					<i>Subtotal</i>	\$ 127,035	\$ 137,291	\$ 106,925	\$ 102,273	\$ (4,652)	7.12%	
<b>Other Expenditures</b>												
4205	61100	6000	203	200	Materials & Supplies	\$ 515	\$ 407	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	203	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	203	200	Computer Hardware	\$ 144	\$ 144	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 659	\$ 551	\$ -	\$ -	\$ -	0.00%	
<b>Instruction - Gifted</b>												
<b>Salaries</b>												
4205	61100	1120	203	400	Instructional	\$ 53,704	\$ 59,279	\$ 59,280	\$ 59,280	\$ -	0.00%	
					<i>Subtotal</i>	\$ 53,704	\$ 59,279	\$ 59,280	\$ 59,280	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	203	400	FICA	\$ 4,091	\$ 4,473	\$ 4,535	\$ 4,535	\$ -	0.00%	7.65%
4205	61100	2210	203	400	VRS - Plan 1 & 2	\$ -	\$ -	\$ 6,889	\$ 6,889	\$ -	11.33%	16.62%
4205	61100	2220	203	400	VRS - Hybrid Plan	\$ 8,421	\$ 9,295	\$ 2,964	\$ 2,964	\$ -	0.00%	5.00%
4205	61100	2212	203	400	VRS - Retiree Health Ins	\$ 644	\$ 711	\$ 718	\$ 718	\$ -	10.88%	1.21%
4205	61100	2310	203	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	8.73%	\$10,767 per FT employee
4205	61100	2400	203	400	Group Life Insurance	\$ 704	\$ 777	\$ 913	\$ 913	\$ -	0.00%	1.54%
4205	61100	2510	203	400	Disability Ins	\$ 143	\$ 141	\$ 24	\$ 24	\$ -	0.00%	0.27%
4205	61100	2720	203	400	Workers Comp.	\$ 139	\$ 149	\$ 166	\$ 166	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 23,682	\$ 25,464	\$ 26,523	\$ 26,976	\$ 453	7.75%	
<b>Instruction - Pre-Kindergarten</b>												
<b>Salaries</b>												
4205	61100	1120	203	800	Instructional	\$ 52,819	\$ 59,762	\$ 59,762	\$ 59,762	\$ -	0.00%	
4205	61100	1151	203	800	Instructional Assistant	\$ 29,476	\$ 30,066	\$ 30,068	\$ 30,068	\$ -	0.00%	
					<i>Subtotal</i>	\$ 82,295	\$ 89,828	\$ 89,830	\$ 89,830	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	203	800	FICA	\$ 6,261	\$ 6,833	\$ 6,873	\$ 6,873	\$ -	0.00%	7.65%
4205	61100	2210	203	800	VRS - Plan 1 & 2	\$ 4,622	\$ 4,714	\$ 14,931	\$ 10,440	\$ (4,492)	-30.08%	16.62%
4205	61100	2220	203	800	VRS - Hybrid Plan	\$ 8,282	\$ 9,371	\$ -	\$ 4,492	\$ 4,492	100.00%	5.00%
4205	61100	2212	203	800	VRS - Retiree Health Ins	\$ 988	\$ 1,078	\$ 1,088	\$ 1,088	\$ -	0.00%	1.21%
4205	61100	2310	203	800	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	203	800	Group Life Insurance	\$ 1,078	\$ 1,177	\$ 1,385	\$ 1,385	\$ -	0.00%	1.54%
4205	61100	2510	203	800	Disability Ins	\$ 140	\$ 142	\$ 36	\$ 36	\$ -	0.00%	0.27%
4205	61100	2720	203	800	Workers Comp.	\$ 214	\$ 226	\$ 253	\$ 253	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 40,664	\$ 43,377	\$ 45,194	\$ 46,100	\$ 906	2.00%	
<b>Other Expenditures</b>												
4205	61100	3000	203	800	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	203	800	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	6000	203	800	Materials & Supplies	\$ 366	\$ 349	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	203	800	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	203	800	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 366	\$ 349	\$ -	\$ -	\$ -	0.00%	
<b>Guidance Services</b>												
Salaries												
4205	61210	1120	203	100	Instructional	\$ 94,016	\$ 60,127	\$ 60,127	\$ 60,127	\$ -	0.00%	
					<i>Subtotal</i>	\$ 94,016	\$ 60,127	\$ 60,127	\$ 60,127	\$ -	0.00%	
Benefits												
4205	61210	2100	203	100	FICA	\$ 7,275	\$ 4,276	\$ 4,600	\$ 4,600	\$ -	0.00%	7.65%
4205	61210	2210	203	100	VRS - Plan 1 & 2	\$ 14,684	\$ 9,428	\$ 6,988	\$ 6,988	\$ -	0.00%	16.62%
4205	61210	2220	203	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,006	\$ 3,006	\$ -	0.00%	5.00%
4205	61210	2212	203	100	VRS - Retiree Health Ins	\$ 1,124	\$ 722	\$ 728	\$ 728	\$ -	0.00%	1.21%
4205	61210	2310	203	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	203	100	Group Life Insurance	\$ 1,227	\$ 788	\$ 926	\$ 926	\$ -	0.00%	1.54%
4205	61210	2510	203	100	Disability Ins	\$ -	\$ -	\$ 24	\$ 24	\$ -	0.00%	0.27%
4205	61210	1800	203	100	Payouts	\$ 343	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61210	2720	203	100	Workers Comp.	\$ 248	\$ 151	\$ 169	\$ 169	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 34,441	\$ 25,282	\$ 31,755	\$ 32,208	\$ 453	1.43%	
Other Expenditures												
4205	61210	3000	203	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	203	100	Materials & Supplies	\$ 171	\$ 176	\$ 174	\$ 174	\$ -	0.00%	
					<i>Subtotal</i>	\$ 171	\$ 176	\$ 174	\$ 174	\$ -	0.00%	
<b>Library Services</b>												
Salaries												
4205	61322	1122	203	100	Librarian	\$ 77,413	\$ 78,910	\$ 78,910	\$ 78,910	\$ -	0.00%	
4205	61322	1140	203	100	Technical	\$ 22,462	\$ 23,502	\$ 23,504	\$ 23,504	\$ -	0.00%	
4205	61322	1660	203	100	Bonus	\$ 1,084	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 100,959	\$ 102,412	\$ 102,414	\$ 102,414	\$ -	0.00%	
Benefits												
4205	61322	2100	203	100	FICA	\$ 7,495	\$ 7,538	\$ 7,836	\$ 7,836	\$ -	0.00%	7.65%
4205	61322	2210	203	100	VRS - Plan 1 & 2	\$ 15,653	\$ 16,058	\$ 11,901	\$ 11,901	\$ -	0.00%	16.62%
4205	61322	2220	203	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 5,121	\$ 5,121	\$ -	0.00%	5.00%
4205	61322	2212	203	100	VRS - Retiree Health Ins	\$ 1,198	\$ 1,229	\$ 1,240	\$ 1,240	\$ -	0.00%	1.21%
4205	61322	2310	203	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	203	100	Group Life Insurance	\$ 1,308	\$ 1,342	\$ 1,578	\$ 1,578	\$ -	0.00%	1.54%
4205	61322	2510	203	100	Disability Ins	\$ -	\$ -	\$ 41	\$ 41	\$ -	0.00%	0.27%
4205	61322	2720	203	100	Workers Comp.	\$ 260	\$ 259	\$ 287	\$ 287	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 44,994	\$ 46,262	\$ 48,632	\$ 49,538	\$ 906	1.86%	

					<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Other Expenditures</b>											
4205	61322	6000	203	100	Materials & Supplies	\$ 3,480	\$ 3,479	\$ 3,470	\$ 3,470	\$ -	0.00%
					<i>Subtotal</i>	\$ 3,480	\$ 3,479	\$ 3,470	\$ 3,470	\$ -	0.00%
<b>Office of the Principal</b>											
<b>Salaries</b>											
4205	61410	1126	203	100	Principal	\$ 103,818	\$ 106,698	\$ 105,884	\$ 105,884	\$ -	0.00%
4205	61410	1127	203	100	Assistant Principal	\$ 69,002	\$ 82,677	\$ 79,911	\$ 79,911	\$ -	0.00%
4205	61410	1150	203	100	Clerical	\$ 73,113	\$ 74,708	\$ 74,148	\$ 74,148	\$ -	0.00%
4205	61410	1620	203	100	Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61410	1660	203	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 246,165	\$ 264,083	\$ 259,943	\$ 259,943	\$ -	0.00%
<b>Benefits</b>											
4205	61410	2100	203	100	FICA	\$ 18,390	\$ 19,554	\$ 19,888	\$ 19,888	\$ -	0.00%
4205	61410	2210	203	100	VRS - Plan 1 & 2	\$ 38,621	\$ 41,945	\$ 30,208	\$ 30,208	\$ -	0.00%
4205	61410	2220	203	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 12,997	\$ 12,997	\$ -	0.00%
4205	61410	2212	203	100	VRS - Retiree Health Ins	\$ 2,955	\$ 3,202	\$ 3,147	\$ 3,147	\$ -	0.00%
4205	61410	2310	203	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%
4205	61410	2400	203	100	Group Life Insurance	\$ 3,226	\$ 3,498	\$ 4,005	\$ 4,005	\$ -	0.00%
4205	61410	2510	203	100	Disability Ins	\$ -	\$ -	\$ 104	\$ 104	\$ -	0.00%
4205	61410	1800	203	100	Payouts	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%
4205	61410	2720	203	100	Workers Comp.	\$ 643	\$ 665	\$ 729	\$ 729	\$ -	0.00%
					<i>Subtotal</i>	\$ 101,995	\$ 108,537	\$ 132,334	\$ 134,146	\$ 1,812	1.37%
<b>Other Expenditures</b>											
4205	61410	5500	203	100	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
4205	61410	6000	203	100	Materials & Supplies	\$ 643	\$ 1,057	\$ 747	\$ 747	\$ -	0.00%
4205	61410	6025	203	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61410	6050	203	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 643	\$ 1,057	\$ 997	\$ 997	\$ -	0.00%
<b>Health Services</b>											
<b>Salaries</b>											
4205	62220	1131	203	000	School Nurse	\$ 25,782	\$ 26,282	\$ 26,282	\$ 26,282	\$ -	0.00%
4205	62220	1660	203	000	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 25,937	\$ 26,282	\$ 26,282	\$ 26,282	\$ -	0.00%
<b>Benefits</b>											
4205	62220	2100	203	000	FICA	\$ 1,469	\$ 1,483	\$ 2,011	\$ 2,011	\$ -	0.00%
4205	62220	2210	203	000	VRS - Plan 1 & 2	\$ 4,043	\$ 4,121	\$ 3,055	\$ 3,055	\$ -	0.00%
4205	62220	2220	203	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 1,314	\$ 1,314	\$ -	0.00%
4205	62220	2212	203	000	VRS - Retiree Health Ins	\$ 309	\$ 315	\$ 319	\$ 319	\$ -	0.00%
4205	62220	2310	203	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%
4205	62220	2400	203	000	Group Life Insurance	\$ 338	\$ 344	\$ 405	\$ 405	\$ -	0.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62220	2510	203	000	Disability Ins	\$ -	\$ -	\$ 11	\$ 11	\$ -	0.00%	0.27%
4205	62220	2720	203	000	Workers Comp.	\$ 67	\$ 66	\$ 74	\$ 74	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 15,766	\$ 16,248	\$ 17,503	\$ 17,956	\$ 453	2.59%	
Other Expenditures												
4205	62220	6000	203	000	Materials & Supplies	\$ 557	\$ 547	\$ 556	\$ 556	\$ -	0.00%	
					<i>Subtotal</i>	\$ 557	\$ 547	\$ 556	\$ 556	\$ -	0.00%	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	203	000	Laborer	\$ 115,653	\$ 111,730	\$ 108,601	\$ 80,601	\$ (28,000)	-25.78%	
4205	64200	1201	203	000	Overtime	\$ 1,758	\$ 9,009	\$ 1,530	\$ 1,530	\$ -	0.00%	
4205	64200	1660	203	000	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 117,798	\$ 120,740	\$ 110,131	\$ 82,131	\$ (28,000)	-25.42%	
Benefits												
4205	64200	2100	203	000	FICA	\$ 8,904	\$ 8,934	\$ 8,427	\$ 6,285	\$ (2,142)	-25.42%	7.65%
4205	64200	2210	203	000	VRS - Plan 1 & 2	\$ 3,639	\$ 2,278	\$ 1,576	\$ 1,616	\$ 40	2.54%	6.52%
4205	64200	2220	203	000	VRS - Hybrid Plan	\$ 1,822	\$ 2,354	\$ 5,507	\$ 4,107	\$ (1,400)	-25.42%	5.00%
4205	64200	2310	203	000	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 21,534	\$ (9,408)	-30.41%	\$10,767 per FT employee
4205	64200	2400	203	000	Group Life Insurance	\$ 1,516	\$ 1,284	\$ 1,674	\$ 1,242	\$ (432)	-25.81%	1.54%
4205	64200	2510	203	000	Disability Ins	\$ 227	\$ 263	\$ 174	\$ 129	\$ (45)	-25.86%	0.59%
4205	64200	2720	203	000	Workers Comp.	\$ 3,369	\$ 4,442	\$ 2,745	\$ 2,047	\$ (698)	-25.43%	0.28%
					<i>Subtotal</i>	\$ 48,098	\$ 49,309	\$ 51,045	\$ 36,960	\$ (14,085)	-27.59%	
Other Expenditures												
4205	64200	3000	203	000	Purchased Services	\$ -	\$ 2,478	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	203	000	Utilities	\$ 151,213	\$ 125,893	\$ 140,594	\$ 124,679	\$ (15,915)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 151,213	\$ 128,371	\$ 140,594	\$ 124,679	\$ (15,915)	-11.32%	
<b>Security Services</b>												
Salaries												
4205	64600	1142	203	000	Security	\$ -	\$ 9,239	\$ 33,424	\$ 33,419	\$ (5)	-0.01%	
					<i>Subtotal</i>	\$ -	\$ 9,239	\$ 33,424	\$ 33,419	\$ (5)	-0.01%	
Benefits												
4205	64600	2100	203	000	FICA	\$ -	\$ 707	\$ 2,557	\$ 2,557	\$ -	0.00%	7.65%
4205	64600	2310	203	000	HMP	\$ -	\$ -	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	203	000	Workers Comp.	\$ -	\$ 23	\$ 94	\$ 94	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ 730	\$ 12,965	\$ 13,418	\$ 453	3.49%	
Other Expenditures												
4205	64600	3000	203	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	203	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	203	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
					<b>Total</b>	\$ 3,263,011	\$ 3,431,379	\$ 3,517,496	\$ 3,370,283	\$ (147,213)	-4.19%	

<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>

## GREENVILLE ELEMENTARY

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

### Instruction - Regular

Salaries						
4205	61100	1120	211	100	Instructional	\$ 1,439,136 \$ 1,560,185 \$ 1,536,991 \$ 1,529,238 \$ (7,753) -0.50%
4205	61100	1151	211	100	Instructional Assistant	\$ 103,968 \$ 101,122 \$ 122,908 \$ 122,908 \$ - 0.00%
4205	61100	1620	211	100	Supplements	\$ 5,235 \$ 4,353 \$ 17,658 \$ 17,658 \$ - 0.00%
4205	61100	1650	211	100	National Board Certification	\$ - \$ - \$ - \$ - \$ - 0.00%
4205	61100	1660	211	100	Bonus	\$ 1,316 \$ - \$ - \$ - \$ - 0.00%
					<i>Subtotal</i>	\$ 1,549,655 \$ 1,665,660 \$ 1,677,557 \$ 1,669,804 \$ (7,753) -0.46%

Benefits						
4205	61100	2100	211	100	FICA	\$ 111,184 \$ 119,127 \$ 128,350 \$ 127,758 \$ (592) -0.46% 7.65%
4205	61100	2210	211	100	VRS - Plan 1 & 2	\$ 185,760 \$ 157,410 \$ 185,983 \$ 185,082 \$ (901) -0.48% 16.62%
4205	61100	2220	211	100	VRS - Hybrid Plan	\$ 52,571 \$ 92,579 \$ 83,878 \$ 83,490 \$ (388) -0.46% 5.00%
4205	61100	2212	211	100	VRS - Retiree Health Ins	\$ 18,278 \$ 19,319 \$ 19,663 \$ 19,569 \$ (94) -0.48% 1.21%
4205	61100	2310	211	100	HMP	\$ 305,280 \$ 317,376 \$ 330,048 \$ 344,544 \$ 14,496 4.39% \$10,767 per FT employee
4205	61100	2400	211	100	Group Life Insurance	\$ 19,953 \$ 21,519 \$ 25,018 \$ 24,899 \$ (119) -0.48% 1.54%
4205	61100	2510	211	100	Disability Ins	\$ 875 \$ 1,384 \$ 650 \$ 647 \$ (3) -0.46% 0.27%
4205	61100	2720	211	100	Workers Comp.	\$ 4,503 \$ 4,690 \$ 4,714 \$ 4,693 \$ (21) -0.45% 0.28%
					<i>Subtotal</i>	\$ 698,403 \$ 733,404 \$ 778,304 \$ 790,682 \$ 12,378 1.59%

Other Expenditures						
4205	61100	3000	211	100	Purchased Services	\$ 961 \$ 667 \$ 986 \$ 986 \$ - 0.00%
4205	61100	5400	211	100	Leases & Rentals-Copiers	\$ 18,866 \$ 18,448 \$ 22,000 \$ 22,000 \$ - 0.00%
4205	61100	5401	211	100	Leases & Rentals-Other	\$ - \$ - \$ - \$ - \$ - 0.00%
4205	61100	6000	211	100	Materials & Supplies	\$ 11,098 \$ 23,456 \$ 19,392 \$ 19,392 \$ - 0.00%
4205	61100	6025	211	100	Computer Supplies	\$ 85 \$ 123 \$ 1,300 \$ 1,300 \$ - 0.00%
4205	61100	6050	211	100	Computer Hardware	\$ 4,770 \$ - \$ 13,920 \$ 13,920 \$ - 0.00%
					<i>Subtotal</i>	\$ 35,780 \$ 42,694 \$ 57,598 \$ 57,598 \$ - 0.00%

### Instruction - Special

Salaries						
4205	61100	1120	211	200	Instructional	\$ 238,263 \$ 275,341 \$ 244,665 \$ 291,060 \$ 46,395 18.96%
4205	61100	1151	211	200	Instructional Assistant	\$ 112,119 \$ 81,471 \$ 99,818 \$ 95,076 \$ (4,742) -4.75%
					<i>Subtotal</i>	\$ 350,382 \$ 356,813 \$ 344,483 \$ 386,136 \$ 41,653 12.09%
Benefits						
4205	61100	2100	211	200	FICA	\$ 24,870 \$ 26,182 \$ 26,358 \$ 29,545 \$ 3,187 12.09% 7.65%
4205	61100	2210	211	200	VRS - Plan 1 & 2	\$ 29,069 \$ 14,620 \$ 40,033 \$ 44,874 \$ 4,841 12.09% 16.62%
4205	61100	2220	211	200	VRS - Hybrid Plan	\$ 26,085 \$ 41,411 \$ 17,224 \$ 19,307 \$ 2,083 12.09% 5.00%

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>		
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>	
4205	61100	2212	211	200	VRS - Retiree Health Ins	\$ 4,221	\$ 4,298	\$ 4,172	\$ 4,678	\$ 506	12.13%	1.21%
4205	61100	2310	211	200	HMP	\$ 104,940	\$ 89,262	\$ 103,140	\$ 118,437	\$ 15,297	14.83%	\$10,767 per FT employee
4205	61100	2400	211	200	Group Life Insurance	\$ 4,608	\$ 4,692	\$ 5,309	\$ 5,952	\$ 643	12.11%	1.54%
4205	61100	2510	211	200	Disability Ins	\$ 439	\$ 625	\$ 138	\$ 154	\$ 16	11.59%	0.27%
4205	61100	1660	211	200	Bonus	\$ 310	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	2720	211	200	Workers Comp.	\$ 1,980	\$ 2,151	\$ 971	\$ 1,088	\$ 117	12.05%	0.28%
					<i>Subtotal</i>	\$ 196,521	\$ 183,242	\$ 197,345	\$ 224,035	\$ 26,690	13.52%	
Other Expenditures												
4205	61100	3000	211	200	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	211	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	211	200	Materials & Supplies	\$ 656	\$ 1,933	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	211	200	Computer Supplies	\$ 134	\$ 129	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	211	200	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 790	\$ 2,062	\$ -	\$ -	\$ -	0.00%	
Instruction - Gifted												
Salaries												
4205	61100	1120	211	400	Instructional	\$ 56,991	\$ 63,500	\$ 63,501	\$ 63,501	\$ -	0.00%	
					<i>Subtotal</i>	\$ 56,991	\$ 63,500	\$ 63,501	\$ 63,501	\$ -	0.00%	
Benefits												
4205	61100	2100	211	400	FICA	\$ 4,066	\$ 4,575	\$ 4,858	\$ 4,858	\$ -	0.00%	7.65%
4205	61100	2210	211	400	VRS - Plan 1 & 2	\$ 8,936	\$ 9,957	\$ 7,379	\$ 7,379	\$ -	0.00%	16.62%
4205	61100	2220	211	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,175	\$ 3,175	\$ -	0.00%	5.00%
4205	61100	2212	211	400	VRS - Retiree Health Ins	\$ 684	\$ 762	\$ 769	\$ 769	\$ -	0.00%	1.21%
4205	61100	2310	211	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61100	2400	211	400	Group Life Insurance	\$ 747	\$ 832	\$ 978	\$ 978	\$ -	0.00%	1.54%
4205	61100	2510	211	400	Disability Ins	\$ -	\$ -	\$ 25	\$ 25	\$ -	0.00%	0.27%
4205	61100	2720	211	400	Workers Comp.	\$ 148	\$ 160	\$ 178	\$ 178	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 24,120	\$ 26,203	\$ 27,676	\$ 28,129	\$ 453	1.64%	
Guidance Services												
Salaries												
4205	61210	1120	211	100	Instructional	\$ 71,212	\$ 104,267	\$ 207,361	\$ 206,078	\$ (1,283)	-0.62%	
4205	61210	1650	211	100	National Board Certification	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 71,212	\$ 104,267	\$ 207,361	\$ 206,078	\$ (1,283)	-0.62%	
Benefits												
4205	61210	2100	211	100	FICA	\$ 5,355	\$ 7,934	\$ 15,865	\$ 15,766	\$ (99)	-0.62%	7.65%
4205	61210	2210	211	100	VRS - Plan 1 & 2	\$ 10,900	\$ 16,036	\$ 24,096	\$ 23,947	\$ (149)	-0.62%	16.62%
4205	61210	2220	211	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 10,368	\$ 10,304	\$ (64)	-0.62%	5.00%
4205	61210	2212	211	100	VRS - Retiree Health Ins	\$ 855	\$ 1,227	\$ 2,511	\$ 2,496	\$ (15)	-0.60%	1.21%
4205	61210	2310	211	100	HMP	\$ 9,540	\$ 9,918	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee
4205	61210	2400	211	100	Group Life Insurance	\$ 933	\$ 1,340	\$ 3,195	\$ 3,175	\$ (20)	-0.63%	1.54%



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61210	2510	211	100	Disability Ins	\$ -	\$ -	\$ 83	\$ 83	\$ -	0.00%	0.27%
4205	61210	1800	211	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	211	100	Workers Comp.	\$ 186	\$ 265	\$ 583	\$ 579	\$ (4)	-0.69%	0.28%
					<i>Subtotal</i>	\$ 27,768	\$ 36,718	\$ 87,643	\$ 88,651	\$ 1,008	1.15%	
<b>Other Expenditures</b>												
4205	61210	3000	211	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	5500	211	100	Travel	\$ 199	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	211	100	Materials & Supplies	\$ 77	\$ 265	\$ 265	\$ 265	\$ -	0.00%	
					<i>Subtotal</i>	\$ 276	\$ 265	\$ 265	\$ 265	\$ -	0.00%	
<b>Library Services</b>												
<b>Salaries</b>												
4205	61322	1122	211	100	Librarian	\$ 56,628	\$ -	\$ 48,000	\$ 52,610	\$ 4,610	9.60%	
4205	61322	1140	211	100	Technical	\$ -	\$ 16,968	\$ 16,970	\$ 16,970	\$ -	0.00%	
					<i>Subtotal</i>	\$ 56,628	\$ 16,968	\$ 64,970	\$ 69,580	\$ 4,610	7.10%	
<b>Benefits</b>												
4205	61322	2100	211	100	FICA	\$ 4,343	\$ 1,298	\$ 4,971	\$ 5,324	\$ 353	7.10%	7.65%
4205	61322	2210	211	100	VRS - Plan 1 & 2	\$ 8,879	\$ -	\$ 7,551	\$ 8,086	\$ 536	7.09%	16.62%
4205	61322	2220	211	100	VRS - Hybrid Plan	\$ -	\$ 2,728	\$ 3,249	\$ 3,479	\$ 231	7.10%	5.00%
4205	61322	2212	211	100	VRS - Retiree Health Ins	\$ 680	\$ 204	\$ 787	\$ 843	\$ 56	7.12%	1.21%
4205	61322	2310	211	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	211	100	Group Life Insurance	\$ 742	\$ 222	\$ 1,002	\$ 1,073	\$ 71	7.09%	1.54%
4205	61322	2510	211	100	Disability Ins	\$ -	\$ 39	\$ 26	\$ 28	\$ 2	7.69%	0.27%
4205	61322	2720	211	100	Workers Comp.	\$ 147	\$ 43	\$ 183	\$ 196	\$ 13	7.10%	0.28%
					<i>Subtotal</i>	\$ 33,870	\$ 24,370	\$ 38,396	\$ 40,563	\$ 2,167	5.64%	
<b>Other Expenditures</b>												
4205	61322	6000	211	100	Materials & Supplies	\$ 5,120	\$ 2,960	\$ 5,290	\$ 5,290	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,120	\$ 2,960	\$ 5,290	\$ 5,290	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	211	100	Principal	\$ 89,928	\$ 92,423	\$ 91,718	\$ 91,718	\$ -	0.00%	
4205	61410	1127	211	100	Assistant Principal	\$ 74,727	\$ 80,526	\$ 79,911	\$ 79,911	\$ -	0.00%	
4205	61410	1150	211	100	Clerical	\$ 73,695	\$ 75,533	\$ 74,678	\$ 74,678	\$ -	0.00%	
					<i>Subtotal</i>	\$ 238,351	\$ 248,482	\$ 246,307	\$ 246,307	\$ -	0.00%	
<b>Benefits</b>												
4205	61410	2100	211	100	FICA	\$ 17,943	\$ 18,380	\$ 18,845	\$ 18,845	\$ -	0.00%	7.65%
4205	61410	2210	211	100	VRS - Plan 1 & 2	\$ 31,852	\$ 33,587	\$ 28,624	\$ 28,624	\$ -	0.00%	16.62%
4205	61410	2220	211	100	VRS - Hybrid Plan	\$ 5,301	\$ 5,423	\$ 12,315	\$ 12,315	\$ -	0.00%	5.00%
4205	61410	2212	211	100	VRS - Retiree Health Ins	\$ 2,843	\$ 2,981	\$ 2,982	\$ 2,982	\$ -	0.00%	1.21%
4205	61410	2310	211	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	211	100	Group Life Insurance	\$ 3,104	\$ 3,256	\$ 3,795	\$ 3,795	\$ -	0.00%	1.54%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
4205	61410	2510	211	100	Disability Ins	\$ 91	\$ 82	\$ 99	\$ 99	\$ -	0.00%	0.27%	
4205	61410	1800	211	100	Payouts	\$ 378	\$ 182	\$ 5,000	\$ 5,000	\$ -	0.00%		
4205	61410	2720	211	100	Workers Comp.	\$ 622	\$ 623	\$ 691	\$ 691	\$ -	0.00%	0.28%	
						<i>Subtotal</i>	\$ 100,294	\$ 104,186	\$ 113,607	\$ 115,419	\$ 1,812	1.59%	
Other Expenditures													
4205	61410	3000	211	100	Purchased Services	\$ -	\$ 175	\$ -	\$ -	\$ -	0.00%		
4205	61410	5500	211	100	Travel	\$ 2,569	\$ 332	\$ 788	\$ 788	\$ -	0.00%		
4205	61410	5800	211	100	Miscellaneous	\$ 285	\$ 500	\$ -	\$ -	\$ -	0.00%		
4205	61410	6000	211	100	Materials & Supplies	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -	0.00%		
4205	61410	6025	211	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4205	61410	6050	211	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
						<i>Subtotal</i>	\$ 2,854	\$ 1,007	\$ 1,888	\$ 1,888	\$ -	0.00%	
<i>Health Services</i>													
Salaries													
4205	62220	1131	211	000	School Nurse	\$ 41,438	\$ 41,938	\$ 41,938	\$ 41,938	\$ -	0.00%		
4205	62220	1660	211	000	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%		
						<i>Subtotal</i>	\$ 41,438	\$ 41,938	\$ 41,938	\$ 41,938	\$ -	0.00%	
Benefits													
4205	62220	2100	211	000	FICA	\$ 2,912	\$ 2,940	\$ 3,209	\$ 3,209	\$ -	0.00%	7.65%	
4205	62220	2210	211	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 4,874	\$ 4,874	\$ -	0.00%	16.62%	
4205	62220	2220	211	000	VRS - Hybrid Plan	\$ 6,498	\$ 6,576	\$ 2,097	\$ 2,097	\$ -	0.00%	5.00%	
4205	62220	2212	211	000	VRS - Retiree Health Ins	\$ 497	\$ 503	\$ 508	\$ 508	\$ -	0.00%	1.21%	
4205	62220	2310	211	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee	
4205	62220	2400	211	000	Group Life Insurance	\$ 543	\$ 549	\$ 646	\$ 646	\$ -	0.00%	1.54%	
4205	62220	2510	211	000	Disability Ins	\$ 110	\$ 100	\$ 17	\$ 17	\$ -	0.00%	0.27%	
4205	62220	2720	211	000	Workers Comp.	\$ 108	\$ 106	\$ 118	\$ 118	\$ -	0.00%	0.28%	
						<i>Subtotal</i>	\$ 20,207	\$ 20,692	\$ 21,783	\$ 22,236	\$ 453	2.08%	
Other Expenditures													
4205	62220	6000	211	000	Materials & Supplies	\$ 508	\$ 419	\$ 847	\$ 847	\$ -	0.00%		
						<i>Subtotal</i>	\$ 508	\$ 419	\$ 847	\$ 847	\$ -	0.00%	
<i>Facilities Services</i>													
Salaries													
4205	64200	1180	211	000	Laborer	\$ 105,966	\$ 116,160	\$ 119,795	\$ 92,755	\$ (27,040)	-22.57%		
4205	64200	1201	211	000	Overtime	\$ 282	\$ 1,651	\$ 1,530	\$ 1,530	\$ -	0.00%		
4205	64200	1660	211	000	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%		
						<i>Subtotal</i>	\$ 106,403	\$ 117,810	\$ 121,325	\$ 94,285	\$ (27,040)	-22.29%	
Benefits													
4205	64200	2100	211	000	FICA	\$ 7,568	\$ 8,423	\$ 9,284	\$ 7,215	\$ (2,069)	-22.29%	7.65%	
4205	64200	2210	211	000	VRS - Plan 1 & 2	\$ 4,608	\$ 4,424	\$ 1,747	\$ 1,873	\$ 126	7.21%	6.52%	
4205	64200	2220	211	000	VRS - Hybrid Plan	\$ 376	\$ 1,064	\$ 6,066	\$ 4,714	\$ (1,352)	-22.29%	5.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	64200	2310	211	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 32,301	\$ (8,955)	-21.71%	\$10,767 per FT employee
4205	64200	2400	211	000	Group Life Insurance	\$ 1,383	\$ 1,521	\$ 1,848	\$ 1,431	\$ (417)	-22.56%	1.54%
4205	64200	2510	211	000	Disability Ins	\$ 47	\$ 119	\$ 192	\$ 149	\$ (43)	-22.40%	0.59%
4205	64200	2720	211	000	Workers Comp.	\$ 2,871	\$ 3,741	\$ 3,024	\$ 2,350	\$ (674)	-22.29%	0.28%
					<i>Subtotal</i>	\$ 55,013	\$ 58,965	\$ 63,417	\$ 50,033	\$ (13,384)	-21.10%	
<b>Other Expenditures</b>												
4205	64200	3000	211	000	Purchased Services	\$ -	\$ 2,478	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	211	000	Utilities	\$ 143,557	\$ 117,712	\$ 117,306	\$ 104,027	\$ (13,279)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 143,557	\$ 120,190	\$ 117,306	\$ 104,027	\$ (13,279)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	211	000	Security	\$ -	\$ 29,566	\$ 33,423	\$ -	\$ (33,423)	-100.00%	
					<i>Subtotal</i>	\$ -	\$ 29,566	\$ 33,423	\$ -	\$ (33,423)	-100.00%	
<b>Benefits</b>												
4205	64600	2100	211	000	FICA	\$ -	\$ 2,079	\$ 2,557	\$ -	\$ (2,557)	-100.00%	7.65%
4205	64600	2310	211	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ -	\$ (10,314)	-100.00%	\$10,767 per FT employee
4205	64600	2720	211	000	Workers Comp.	\$ -	\$ 74	\$ 94	\$ -	\$ (94)	-100.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ 12,071	\$ 12,965	\$ -	\$ (12,965)	-100.00%	
<b>Other Expenditures</b>												
4205	64600	3000	211	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	211	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	211	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
					<b>Total</b>	\$ 3,816,142	\$ 4,014,451	\$ 4,326,445	\$ 4,308,542	\$ (17,903)	-0.41%	

## MILLER ELEMENTARY

<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 499</i>												
<b>Instruction - Regular</b>												
<b>Salaries</b>												
4205	61100	1120	205	100	Instructional	\$ 1,511,597	\$ 1,541,258	\$ 1,625,617	\$ 1,516,485	\$ (109,132)	-6.71%	
4205	61100	1151	205	100	Instructional Assistant	\$ 137,866	\$ 141,216	\$ 146,310	\$ 135,145	\$ (11,165)	-7.63%	
4205	61100	1620	205	100	Supplements	\$ 3,229	\$ 9,402	\$ 8,253	\$ 8,253	\$ -	0.00%	
4205	61100	1660	205	100	Bonus	\$ 1,935	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,654,627	\$ 1,691,877	\$ 1,780,180	\$ 1,659,883	\$ (120,297)	-6.76%	
<b>Benefits</b>												
4205	61100	2100	205	100	FICA	\$ 119,995	\$ 123,408	\$ 136,200	\$ 126,998	\$ (9,202)	-6.76%	7.65%
4205	61100	2210	205	100	VRS - Plan 1 & 2	\$ 199,877	\$ 195,420	\$ 199,973	\$ 185,994	\$ (13,979)	-6.99%	16.62%
4205	61100	2220	205	100	VRS - Hybrid Plan	\$ 51,824	\$ 63,615	\$ 89,009	\$ 82,994	\$ (6,015)	-6.76%	5.00%
4205	61100	2212	205	100	VRS - Retiree Health Ins	\$ 19,263	\$ 19,883	\$ 21,053	\$ 19,598	\$ (1,455)	-6.91%	1.21%
4205	61100	2310	205	100	HMP	\$ 276,660	\$ 287,622	\$ 330,048	\$ 333,777	\$ 3,729	1.13%	\$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2400	205	100	Group Life Insurance	\$ 21,029	\$ 21,707	\$ 26,791	\$ 24,939	\$ (1,852)	-6.91%	1.54%
4205	61100	2510	205	100	Disability Ins	\$ 873	\$ 964	\$ 695	\$ 647	\$ (48)	-6.91%	0.27%
4205	61100	2720	205	100	Workers Comp.	\$ 4,973	\$ 4,887	\$ 5,002	\$ 4,665	\$ (337)	-6.74%	0.28%
					<i>Subtotal</i>	\$ 694,493	\$ 717,507	\$ 808,771	\$ 779,612	\$ (29,159)	-3.61%	
<b>Other Expenditures</b>												
4205	61100	3000	205	100	Purchased Services	\$ 176	\$ 1,754	\$ 830	\$ 830	\$ -	0.00%	
4205	61100	5400	205	100	Leases & Rentals-Copiers	\$ 12,096	\$ 11,142	\$ 12,100	\$ 12,100	\$ -	0.00%	
4205	61100	5401	205	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	205	100	Materials & Supplies	\$ 37,844	\$ 14,823	\$ 22,988	\$ 22,988	\$ -	0.00%	
4205	61100	6025	205	100	Computer Supplies	\$ 2,632	\$ 913	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61100	6050	205	100	Computer Hardware	\$ 1,505	\$ 1,732	\$ 17,280	\$ 17,280	\$ -	0.00%	
					<i>Subtotal</i>	\$ 54,253	\$ 30,364	\$ 58,198	\$ 58,198	\$ -	0.00%	
<b>Instruction - ESL</b>												
<b>Salaries</b>												
4205	61100	1120	205	190	Instructional	\$ 3,726	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,726	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	205	190	FICA	\$ 285	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2210	205	190	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	16.62%
4205	61100	2220	205	190	VRS - Hybrid Plan	\$ 380	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	205	190	VRS - Retiree Health Ins	\$ 29	\$ -	\$ -	\$ -	\$ -	0.00%	1.21%
4205	61100	2310	205	190	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	61100	2400	205	190	Group Life Insurance	\$ 32	\$ -	\$ -	\$ -	\$ -	0.00%	1.54%
4205	61100	2510	205	190	Disability Ins	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%	0.27%
4205	61100	2720	205	190	Workers Comp.	\$ 10	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 741	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4205	61100	5500	205	190	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	205	190	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	205	190	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Instruction - Special</b>												
<b>Salaries</b>												
4205	61100	1120	205	200	Instructional	\$ 369,277	\$ 400,269	\$ 400,274	\$ 373,049	\$ (27,225)	-6.80%	
4205	61100	1151	205	200	Instructional Assistant	\$ 112,707	\$ 115,297	\$ 115,306	\$ 109,455	\$ (5,851)	-5.07%	
4205	61100	1660	205	200	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 482,217	\$ 515,566	\$ 515,580	\$ 482,504	\$ (33,076)	-6.42%	

					<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Benefits</b>											
4205	61100	2100	205	200	FICA	\$ 34,987	\$ 37,546	\$ 39,447	\$ 36,918	\$ (2,529)	-6.41% 7.65%
4205	61100	2210	205	200	VRS - Plan 1 & 2	\$ 66,139	\$ 70,999	\$ 59,916	\$ 56,073	\$ (3,843)	-6.41% 16.62%
4205	61100	2220	205	200	VRS - Hybrid Plan	\$ 9,429	\$ 9,842	\$ 25,779	\$ 24,125	\$ (1,654)	-6.42% 5.00%
4205	61100	2212	205	200	VRS - Retiree Health Ins	\$ 5,783	\$ 6,187	\$ 6,245	\$ 5,845	\$ (400)	-6.41% 1.21%
4205	61100	2310	205	200	HMP	\$ 104,940	\$ 109,098	\$ 113,454	\$ 118,437	\$ 4,983	4.39% \$10,767 per FT employee
4205	61100	2400	205	200	Group Life Insurance	\$ 6,314	\$ 6,754	\$ 7,946	\$ 7,435	\$ (511)	-6.43% 1.54%
4205	61100	2510	205	200	Disability Ins	\$ 155	\$ 150	\$ 206	\$ 193	\$ (13)	-6.31% 0.27%
4205	61100	2720	205	200	Workers Comp.	\$ 1,713	\$ 1,812	\$ 1,450	\$ 1,357	\$ (93)	-6.41% 0.28%
					<i>Subtotal</i>	\$ 229,460	\$ 242,388	\$ 254,443	\$ 250,383	\$ (4,060)	-1.60%
<b>Other Expenditures</b>											
4205	61100	5500	205	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	6000	205	200	Materials & Supplies	\$ 1,227	\$ 701	\$ -	\$ -	\$ -	0.00%
4205	61100	6025	205	200	Computer Supplies	\$ 141	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 1,368	\$ 701	\$ -	\$ -	\$ -	0.00%
<b>Instruction - Gifted</b>											
<b>Salaries</b>											
4205	61100	1120	205	400	Instructional	\$ 81,976	\$ 83,615	\$ 83,616	\$ 48,336	\$ (35,280)	-42.19%
					<i>Subtotal</i>	\$ 81,976	\$ 83,615	\$ 83,616	\$ 48,336	\$ (35,280)	-42.19%
<b>Benefits</b>											
4205	61100	2100	205	400	FICA	\$ 6,260	\$ 6,368	\$ 6,397	\$ 3,698	\$ (2,699)	-42.19% 7.65%
4205	61100	2210	205	400	VRS - Plan 1 & 2	\$ 12,854	\$ 13,111	\$ 9,716	\$ 5,617	\$ (4,099)	-42.19% 16.62%
4205	61100	2220	205	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,181	\$ 2,417	\$ (1,764)	-42.19% 5.00%
4205	61100	2212	205	400	VRS - Retiree Health Ins	\$ 984	\$ 1,003	\$ 1,012	\$ 585	\$ (427)	-42.19% 1.21%
4205	61100	2310	205	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39% \$10,767 per FT employee
4205	61100	2400	205	400	Group Life Insurance	\$ 1,074	\$ 1,095	\$ 1,288	\$ 745	\$ (543)	-42.16% 1.54%
4205	61100	2510	205	400	Disability Ins	\$ -	\$ -	\$ 33	\$ 19	\$ (14)	-42.42% 0.27%
4205	61100	2720	205	400	Workers Comp.	\$ 214	\$ 212	\$ 235	\$ 136	\$ (99)	-42.13% 0.28%
					<i>Subtotal</i>	\$ 30,925	\$ 31,708	\$ 33,176	\$ 23,984	\$ (9,192)	-27.71%
<b>Guidance Services</b>											
<b>Salaries</b>											
4205	61210	1120	205	100	Instructional	\$ 60,501	\$ 106,088	\$ 68,149	\$ 68,149	\$ -	0.00%
					<i>Subtotal</i>	\$ 60,501	\$ 106,088	\$ 68,149	\$ 68,149	\$ -	0.00%
<b>Benefits</b>											
4205	61210	2100	205	100	FICA	\$ 4,340	\$ 7,591	\$ 5,214	\$ 5,214	\$ -	0.00% 7.65%
4205	61210	2210	205	100	VRS - Plan 1 & 2	\$ 9,487	\$ 16,598	\$ 7,920	\$ 7,920	\$ -	0.00% 16.62%
4205	61210	2220	205	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,407	\$ 3,407	\$ -	0.00% 5.00%
4205	61210	2212	205	100	VRS - Retiree Health Ins	\$ 726	\$ 1,269	\$ 825	\$ 825	\$ -	0.00% 1.21%
4205	61210	2310	205	100	HMP	\$ 9,540	\$ 19,836	\$ 10,314	\$ 10,767	\$ 453	4.39% \$10,767 per FT employee
4205	61210	2400	205	100	Group Life Insurance	\$ 793	\$ 1,386	\$ 1,050	\$ 1,050	\$ -	0.00% 1.54%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61210	2510	205	100	Disability Ins	\$ -	\$ -	\$ 27	\$ 27	\$ -	0.00%	0.27%
4205	61210	1800	205	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	205	100	Workers Comp.	\$ 157	\$ 267	\$ 191	\$ 191	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 25,042	\$ 46,947	\$ 28,948	\$ 29,401	\$ 453	1.56%	
Other Expenditures												
4205	61210	6000	205	100	Materials & Supplies	\$ 189	\$ 118	\$ 250	\$ 250	\$ -	0.00%	
					<i>Subtotal</i>	\$ 189	\$ 118	\$ 250	\$ 250	\$ -	0.00%	
<b><i>Instruction - Pre-Kindergarten</i></b>												
Salaries												
4205	61100	1120	205	800	Instructional	\$ 48,974	\$ 54,102	\$ 54,103	\$ 54,103	\$ -	0.00%	
4205	61100	1151	205	800	Instructional Assistant	\$ 18,170	\$ 18,737	\$ 18,738	\$ 18,738	\$ -	0.00%	
4205	61100	1660	205	800	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 67,299	\$ 72,839	\$ 72,841	\$ 72,841	\$ -	0.00%	
Benefits												
4205	61100	2100	205	800	FICA	\$ 4,748	\$ 5,155	\$ 5,573	\$ 5,573	\$ -	0.00%	7.65%
4205	61100	2210	205	800	VRS - Plan 1 & 2	\$ 10,528	\$ 11,421	\$ 8,465	\$ 8,465	\$ -	0.00%	16.62%
4205	61100	2220	205	800	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,642	\$ 3,642	\$ -	0.00%	5.00%
4205	61100	2212	205	800	VRS - Retiree Health Ins	\$ 806	\$ 874	\$ 882	\$ 882	\$ -	0.00%	1.21%
4205	61100	2310	205	800	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	205	800	Group Life Insurance	\$ 880	\$ 954	\$ 1,123	\$ 1,123	\$ -	0.00%	1.54%
4205	61100	2510	205	800	Disability Ins	\$ -	\$ -	\$ 29	\$ 29	\$ -	0.00%	0.27%
4205	61100	2720	205	800	Workers Comp.	\$ 174	\$ 183	\$ 205	\$ 205	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 36,215	\$ 38,424	\$ 40,547	\$ 41,453	\$ 906	2.23%	
Other Expenditures												
4205	61100	3000	205	800	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	205	800	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	205	800	Materials & Supplies	\$ 30	\$ 176	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	205	800	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	205	800	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 30	\$ 176	\$ -	\$ -	\$ -	0.00%	
<b><i>Library Services</i></b>												
Salaries												
4205	61322	1122	205	100	Librarian	\$ 80,512	\$ 94,824	\$ 82,123	\$ 62,739	\$ (19,384)	-23.60%	
4205	61322	1140	205	100	Technical	\$ 16,964	\$ 17,464	\$ 17,466	\$ 17,466	\$ -	0.00%	
					<i>Subtotal</i>	\$ 97,477	\$ 112,288	\$ 99,589	\$ 80,205	\$ (19,384)	-19.46%	
Benefits												
4205	61322	2100	205	100	FICA	\$ 6,929	\$ 8,047	\$ 7,620	\$ 6,137	\$ (1,483)	-19.46%	7.65%
4205	61322	2210	205	100	VRS - Plan 1 & 2	\$ 12,624	\$ 12,877	\$ 11,573	\$ 9,321	\$ (2,252)	-19.46%	16.62%
4205	61322	2220	205	100	VRS - Hybrid Plan	\$ 2,660	\$ 2,738	\$ 4,979	\$ 4,010	\$ (969)	-19.46%	5.00%
4205	61322	2212	205	100	VRS - Retiree Health Ins	\$ 1,170	\$ 1,195	\$ 1,206	\$ 972	\$ (234)	-19.40%	1.21%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61322	2310	205	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	205	100	Group Life Insurance	\$ 1,277	\$ 1,305	\$ 1,534	\$ 1,236	\$ (298)	-19.43%	1.54%
4205	61322	2510	205	100	Disability Ins	\$ 45	\$ 42	\$ 40	\$ 32	\$ (8)	-20.00%	0.27%
4205	61322	2720	205	100	Workers Comp.	\$ 254	\$ 284	\$ 279	\$ 225	\$ (54)	-19.35%	0.28%
<i>Subtotal</i>						\$ 44,040	\$ 46,324	\$ 47,859	\$ 43,467	\$ (4,392)	-9.18%	
<b>Other Expenditures</b>												
4205	61322	6000	205	100	Materials & Supplies	\$ 4,175	\$ 2,248	\$ 4,990	\$ 4,990	\$ -	0.00%	
4205	61322	6050	205	100	Computer Hardware	\$ 774	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 4,949	\$ 2,248	\$ 4,990	\$ 4,990	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	205	100	Principal	\$ 88,342	\$ 99,258	\$ 98,500	\$ 98,500	\$ -	0.00%	
4205	61410	1127	205	100	Assistant Principal	\$ 76,270	\$ 80,526	\$ 79,911	\$ 79,911	\$ -	0.00%	
4205	61410	1150	205	100	Clerical	\$ 63,597	\$ 58,387	\$ 60,758	\$ 60,758	\$ -	0.00%	
<i>Subtotal</i>						\$ 228,208	\$ 238,170	\$ 239,169	\$ 239,169	\$ -	0.00%	
<b>Benefits</b>												
4205	61410	2100	205	100	FICA	\$ 18,273	\$ 17,223	\$ 18,299	\$ 18,299	\$ -	0.00%	7.65%
4205	61410	2210	205	100	VRS - Plan 1 & 2	\$ 22,218	\$ 32,629	\$ 27,794	\$ 27,794	\$ -	0.00%	16.62%
4205	61410	2220	205	100	VRS - Hybrid Plan	\$ -	\$ 4,492	\$ 11,958	\$ 11,958	\$ -	0.00%	5.00%
4205	61410	2212	205	100	VRS - Retiree Health Ins	\$ 1,700	\$ 2,837	\$ 2,896	\$ 2,896	\$ -	0.00%	1.21%
4205	61410	2310	205	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	205	100	Group Life Insurance	\$ 1,856	\$ 3,098	\$ 3,685	\$ 3,685	\$ -	0.00%	\$10,691 per FT employee
4205	61410	2510	205	100	Disability Ins	\$ -	\$ 68	\$ 95	\$ 95	\$ -	0.00%	\$10,691 per FT employee
4205	61410	1800	205	100	Payouts	\$ 20,612	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%	\$10,691 per FT employee
4205	61410	2720	205	100	Workers Comp.	\$ 619	\$ 599	\$ 671	\$ 671	\$ -	0.00%	\$10,691 per FT employee
<i>Subtotal</i>						\$ 103,439	\$ 100,619	\$ 126,654	\$ 128,466	\$ 1,812	1.43%	\$10,691 per FT employee
<b>Other Expenditures</b>												
4205	61410	3000	205	100	Purchased Services	\$ 120	\$ 150	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
4205	61410	5500	205	100	Travel	\$ -	\$ -	\$ 220	\$ 220	\$ -	0.00%	\$10,691 per FT employee
4205	61410	6000	205	100	Materials & Supplies	\$ -	\$ -	\$ 603	\$ 603	\$ -	0.00%	\$10,691 per FT employee
4205	61410	6025	205	100	Computer Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$10,691 per FT employee
<i>Subtotal</i>						\$ 120	\$ 150	\$ 1,323	\$ 1,323	\$ -	0.00%	\$10,691 per FT employee
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	205	000	School Nurse	\$ 34,558	\$ 35,058	\$ 35,058	\$ 39,900	\$ 4,842	13.81%	\$10,691 per FT employee
4205	62220	1660	205	000	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
<i>Subtotal</i>						\$ 34,635	\$ 35,058	\$ 35,058	\$ 39,900	\$ 4,842	13.81%	\$10,691 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
Benefits												\$10,691 per FT employee	
4205	62220	2100	205	000	FICA	\$ 2,650	\$ 2,622	\$ 2,682	\$ 3,053	\$ 371	13.83%	\$10,691 per FT employee	
4205	62220	2210	205	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 4,074	\$ 4,637	\$ 563	13.82%	\$10,691 per FT employee	
4205	62220	2220	205	000	VRS - Hybrid Plan	\$ 5,419	\$ 5,497	\$ 1,753	\$ 1,995	\$ 242	13.81%	\$10,691 per FT employee	
4205	62220	2212	205	000	VRS - Retiree Health Ins	\$ 415	\$ 421	\$ 425	\$ 483	\$ 58	13.65%	\$10,691 per FT employee	
4205	62220	2310	205	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee	
4205	62220	2400	205	000	Group Life Insurance	\$ 453	\$ 459	\$ 540	\$ 615	\$ 75	13.89%	\$10,691 per FT employee	
4205	62220	2510	205	000	Disability Ins	\$ 92	\$ 84	\$ 14	\$ 16	\$ 2	14.29%	\$10,691 per FT employee	
4205	62220	2720	205	000	Workers Comp.	\$ 90	\$ 88	\$ 99	\$ 112	\$ 13	13.13%	\$10,691 per FT employee	
						<i>Subtotal</i>	\$ 18,658	\$ 19,088	\$ 19,901	\$ 21,678	\$ 1,777	8.93%	\$10,691 per FT employee
Other Expenditures												\$10,691 per FT employee	
4205	62220	6000	205	000	Materials & Supplies	\$ 791	\$ 819	\$ 799	\$ 799	\$ -	0.00%	\$10,691 per FT employee	
						<i>Subtotal</i>	\$ 791	\$ 819	\$ 799	\$ 799	\$ -	0.00%	\$10,691 per FT employee
<i>Facilities Services</i>												\$10,691 per FT employee	
Salaries												\$10,691 per FT employee	
4205	64200	1180	205	000	Laborer	\$ 149,361	\$ 153,696	\$ 152,543	\$ 152,543	\$ -	0.00%	\$10,691 per FT employee	
4205	64200	1201	205	000	Overtime	\$ 2,994	\$ 4,235	\$ 1,530	\$ 1,530	\$ -	0.00%	\$10,691 per FT employee	
4205	64200	1660	205	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee	
						<i>Subtotal</i>	\$ 152,355	\$ 157,931	\$ 154,073	\$ 154,073	\$ -	0.00%	\$10,691 per FT employee
Benefits												\$10,691 per FT employee	
4205	64200	2100	205	000	FICA	\$ 10,923	\$ 11,223	\$ 11,790	\$ 11,790	\$ -	0.00%	\$10,691 per FT employee	
4205	64200	2210	205	000	VRS - Plan 1 & 2	\$ 7,052	\$ 7,276	\$ 2,244	\$ 3,129	\$ 885	39.43%	\$10,691 per FT employee	
4205	64200	2220	205	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 7,704	\$ 7,704	\$ -	0.00%	\$10,691 per FT employee	
4205	64200	2310	205	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee	
4205	64200	2400	205	000	Group Life Insurance	\$ 1,957	\$ 2,017	\$ 2,351	\$ 2,351	\$ -	0.00%	\$10,691 per FT employee	
4205	64200	2510	205	000	Disability Ins	\$ -	\$ -	\$ 244	\$ 244	\$ -	0.00%	\$10,691 per FT employee	
4205	64200	2720	205	000	Workers Comp.	\$ 3,593	\$ 4,026	\$ 3,839	\$ 3,839	\$ -	0.00%	\$10,691 per FT employee	
						<i>Subtotal</i>	\$ 61,685	\$ 64,214	\$ 69,428	\$ 72,125	\$ 2,697	3.88%	\$10,691 per FT employee
Other Expenditures												\$10,691 per FT employee	
4205	64200	3000	205	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee	
4205	64200	5100	205	000	Utilities	\$ 156,834	\$ 120,151	\$ 111,991	\$ 99,314	\$ (12,677)	-11.32%	Adjust for ESCO payment	
						<i>Subtotal</i>	\$ 156,834	\$ 120,151	\$ 111,991	\$ 99,314	\$ (12,677)	-11.32%	\$10,691 per FT employee
<i>Security Services</i>												\$10,691 per FT employee	
Salaries												\$10,691 per FT employee	
4205	64600	1142	205	000	Security	\$ 20,297	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	\$10,691 per FT employee	
						<i>Subtotal</i>	\$ 20,297	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	\$10,691 per FT employee



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
Benefits												\$10,691 per FT employee
4205	64600	2100	205	000	FICA	\$ 1,553	\$ 2,557	\$ 2,557	\$ 2,557	\$ -	0.00%	\$10,691 per FT employee
4205	64600	2310	205	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	205	000	Workers Comp.	\$ 52	\$ 84	\$ 94	\$ 94	\$ -	0.00%	\$10,691 per FT employee
<i>Subtotal</i>						\$ 1,605	\$ 12,559	\$ 12,965	\$ 13,418	\$ 453	3.49%	\$10,691 per FT employee
Other Expenditures												\$10,691 per FT employee
4205	64600	3000	205	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$10,691 per FT employee
4205	64600	5500	205	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	\$10,691 per FT employee
4205	64600	6000	205	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$10,691 per FT employee
<i>Subtotal</i>						\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	\$10,691 per FT employee
<i>Total</i>						\$ 4,348,154	\$ 4,521,358	\$ 4,703,172	\$ 4,448,595	\$ (254,577)	-5.41%	\$10,691 per FT employee

## PEARSON ELEMENTARY

<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 390</i>												\$10,691 per FT employee
<b>Instruction - Regular</b>												\$10,691 per FT employee
Salaries												\$10,691 per FT employee
4205	61100	1120	207	100	Instructional	\$ 1,131,340	\$ 1,163,874	\$ 1,165,331	\$ 1,133,077	\$ (32,254)	-2.77%	\$10,691 per FT employee
4205	61100	1151	207	100	Instructional Assistant	\$ 106,788	\$ 97,630	\$ 118,333	\$ 98,604	\$ (19,729)	-16.67%	\$10,691 per FT employee
4205	61100	1620	207	100	Supplements	\$ 7,938	\$ 7,903	\$ 8,253	\$ 8,253	\$ -	0.00%	\$10,691 per FT employee
4205	61100	1660	207	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
<i>Subtotal</i>						\$ 1,246,298	\$ 1,269,407	\$ 1,291,917	\$ 1,239,934	\$ (51,983)	-4.02%	\$10,691 per FT employee
Benefits												\$10,691 per FT employee
4205	61100	2100	207	100	FICA	\$ 90,870	\$ 93,472	\$ 98,844	\$ 94,867	\$ (3,977)	-4.02%	\$10,691 per FT employee
4205	61100	2210	207	100	VRS - Plan 1 & 2	\$ 159,776	\$ 116,209	\$ 144,554	\$ 138,513	\$ (6,041)	-4.18%	\$10,691 per FT employee
4205	61100	2220	207	100	VRS - Hybrid Plan	\$ 32,396	\$ 78,132	\$ 64,596	\$ 61,997	\$ (2,599)	-4.02%	\$10,691 per FT employee
4205	61100	2212	207	100	VRS - Retiree Health Ins	\$ 14,707	\$ 14,871	\$ 15,239	\$ 14,608	\$ (631)	-4.14%	\$10,691 per FT employee
4205	61100	2310	207	100	HMP	\$ 248,040	\$ 257,868	\$ 268,164	\$ 269,175	\$ 1,011	0.38%	\$10,767 per FT employee
4205	61100	2400	207	100	Group Life Insurance	\$ 16,056	\$ 16,243	\$ 19,391	\$ 18,590	\$ (801)	-4.13%	\$10,691 per FT employee
4205	61100	2510	207	100	Disability Ins	\$ 543	\$ 1,057	\$ 505	\$ 481	\$ (24)	-4.75%	\$10,691 per FT employee
4205	61100	2720	207	100	Workers Comp.	\$ 3,692	\$ 3,771	\$ 3,631	\$ 3,485	\$ (146)	-4.02%	\$10,691 per FT employee
<i>Subtotal</i>						\$ 566,079	\$ 581,622	\$ 614,924	\$ 601,716	\$ (13,208)	-2.15%	\$10,691 per FT employee
Other Expenditures												\$10,691 per FT employee
4205	61100	3000	207	100	Purchased Services	\$ 463	\$ 1,478	\$ 296	\$ 296	\$ -	0.00%	\$10,691 per FT employee
4205	61100	5400	207	100	Leases & Rentals-Copiers	\$ 11,006	\$ 10,737	\$ 14,000	\$ 14,000	\$ -	0.00%	\$10,691 per FT employee
4205	61100	5401	207	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
4205	61100	6000	207	100	Materials & Supplies	\$ 29,680	\$ 16,479	\$ 17,680	\$ 17,680	\$ -	0.00%	\$10,691 per FT employee
4205	61100	6025	207	100	Computer Supplies	\$ 717	\$ 559	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
4205	61100	6050	207	100	Computer Hardware	\$ 5,786	\$ 3,264	\$ 16,320	\$ 16,320	\$ -	0.00%	\$10,691 per FT employee
<i>Subtotal</i>						\$ 47,652	\$ 32,517	\$ 48,296	\$ 48,296	\$ -	0.00%	\$10,691 per FT employee

					FY 2019	FY 2020	FY 2021	FY 2022	Amount	%		
					Actual	Actual	Adopted	Adopted	Changed	Change	Comments	
Instruction - Special											\$10,691 per FT employee	
Salaries											\$10,691 per FT employee	
4205	61100	1120	207	200	Instructional	\$ 188,018	\$ 197,274	\$ 197,275	\$ 158,628	\$ (38,647)	-19.59%	\$10,691 per FT employee
4205	61100	1151	207	200	Instructional Assistant	\$ 17,481	\$ 17,549	\$ 17,550	\$ 18,225	\$ 675	3.85%	\$10,691 per FT employee
4205	61100	1660	207	200	Bonus	\$ 542	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
					Subtotal	\$ 206,041	\$ 214,823	\$ 214,825	\$ 176,853	\$ (37,972)	-17.68%	\$10,691 per FT employee
Benefits											\$10,691 per FT employee	
4205	61100	2100	207	200	FICA	\$ 15,369	\$ 15,741	\$ 16,437	\$ 13,532	\$ (2,905)	-17.67%	\$10,691 per FT employee
4205	61100	2210	207	200	VRS - Plan 1 & 2	\$ 15,323	\$ 16,489	\$ 24,965	\$ 20,551	\$ (4,413)	-17.68%	\$10,691 per FT employee
4205	61100	2220	207	200	VRS - Hybrid Plan	\$ 16,892	\$ 17,196	\$ 10,741	\$ 8,843	\$ (1,899)	-17.68%	\$10,691 per FT employee
4205	61100	2212	207	200	VRS - Retiree Health Ins	\$ 2,465	\$ 2,578	\$ 2,602	\$ 2,142	\$ (460)	-17.68%	\$10,691 per FT employee
4205	61100	2310	207	200	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 43,068	\$ (8,502)	-16.49%	\$10,767 per FT employee
4205	61100	2400	207	200	Group Life Insurance	\$ 2,691	\$ 2,814	\$ 3,310	\$ 2,725	\$ (585)	-17.67%	\$10,691 per FT employee
4205	61100	2510	207	200	Disability Ins	\$ 285	\$ 255	\$ 86	\$ 71	\$ (15)	-17.44%	\$10,691 per FT employee
4205	61100	2720	207	200	Workers Comp.	\$ 533	\$ 540	\$ 605	\$ 498	\$ (107)	-17.69%	\$10,691 per FT employee
					Subtotal	\$ 101,258	\$ 105,202	\$ 110,316	\$ 91,430	\$ (18,886)	-17.12%	\$10,691 per FT employee
Other Expenditures											\$10,691 per FT employee	
4205	61100	5500	207	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
4205	61100	6000	207	200	Materials & Supplies	\$ 504	\$ 222	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
					Subtotal	\$ 504	\$ 222	\$ -	\$ -	\$ -	0.00%	\$10,691 per FT employee
Instruction - Gifted											\$10,691 per FT employee	
Salaries											\$10,691 per FT employee	
4205	61100	1120	207	400	Instructional	\$ 45,751	\$ 48,027	\$ 48,027	\$ 48,027	\$ -	0.00%	\$10,691 per FT employee
					Subtotal	\$ 45,751	\$ 48,027	\$ 48,027	\$ 48,027	\$ -	0.00%	\$10,691 per FT employee
Benefits											\$10,691 per FT employee	
4205	61100	2100	207	400	FICA	\$ 3,207	\$ 3,375	\$ 3,675	\$ 3,675	\$ -	0.00%	\$10,691 per FT employee
4205	61100	2210	207	400	VRS - Plan 1 & 2	\$ -	\$ -	\$ 5,582	\$ 5,582	\$ -	0.00%	\$10,691 per FT employee
4205	61100	2220	207	400	VRS - Hybrid Plan	\$ 7,234	\$ 7,530	\$ 2,401	\$ 2,401	\$ -	0.00%	\$10,691 per FT employee
4205	61100	2212	207	400	VRS - Retiree Health Ins	\$ 554	\$ 576	\$ 582	\$ 582	\$ -	0.00%	\$10,691 per FT employee
4205	61100	2310	207	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61100	2400	207	400	Group Life Insurance	\$ 604	\$ 629	\$ 740	\$ 740	\$ -	0.00%	1.54%
4205	61100	2510	207	400	Disability Ins	\$ 123	\$ 114	\$ 19	\$ 19	\$ -	0.00%	0.27%
4205	61100	2720	207	400	Workers Comp.	\$ 119	\$ 121	\$ 135	\$ 135	\$ -	0.00%	0.28%
					Subtotal	\$ 21,381	\$ 22,264	\$ 23,448	\$ 23,901	\$ 453	1.93%	
Guidance Services												
Salaries												
4205	61210	1120	207	100	Instructional	\$ 49,169	\$ 45,974	\$ 45,231	\$ 46,800	\$ 1,569	3.47%	
					Subtotal	\$ 49,169	\$ 45,974	\$ 45,231	\$ 46,800	\$ 1,569	3.47%	
Benefits												
4205	61210	2100	207	100	FICA	\$ 3,263	\$ 4,090	\$ 3,461	\$ 3,581	\$ 120	3.47%	7.65%

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
4205	61210	2210	207	100	VRS - Plan 1 & 2	\$ 7,710	\$ (1,017)	\$ 5,256	\$ 5,439	\$ 183	3.47%	16.62%
4205	61210	2220	207	100	VRS - Hybrid Plan	\$ -	\$ 6,992	\$ 2,262	\$ 2,340	\$ 78	3.47%	5.00%
4205	61210	2212	207	100	VRS - Retiree Health Ins	\$ 590	\$ 476	\$ 548	\$ 567	\$ 19	3.47%	1.21%
4205	61210	2310	207	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	207	100	Group Life Insurance	\$ 644	\$ 520	\$ 697	\$ 721	\$ 24	3.44%	1.54%
4205	61210	2510	207	100	Disability Ins	\$ -	\$ 102	\$ 18	\$ 19	\$ 1	5.56%	0.27%
4205	61210	1800	207	100	Payouts	\$ -	\$ 8,671	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	207	100	Workers Comp.	\$ 127	\$ 115	\$ 127	\$ 132	\$ 5	3.94%	0.28%
					<i>Subtotal</i>	\$ 21,874	\$ 29,867	\$ 22,683	\$ 23,566	\$ 883	3.89%	
<b>Other Expenditures</b>												
4205	61210	5500	207	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	207	100	Materials & Supplies	\$ 215	\$ 185	\$ 193	\$ 193	\$ -	0.00%	
					<i>Subtotal</i>	\$ 215	\$ 185	\$ 193	\$ 193	\$ -	0.00%	
<b>Library Services</b>												
<b>Salaries</b>												
4205	61322	1122	207	100	Librarian	\$ 63,638	\$ 68,493	\$ 68,493	\$ 69,887	\$ 1,394	2.04%	
4205	61322	1140	207	100	Technical	\$ 22,462	\$ 24,083	\$ 24,084	\$ 24,084	\$ -	0.00%	
					<i>Subtotal</i>	\$ 86,100	\$ 92,576	\$ 92,577	\$ 93,971	\$ 1,394	1.51%	
<b>Benefits</b>												
4205	61322	2100	207	100	FICA	\$ 6,602	\$ 7,106	\$ 7,083	\$ 7,190	\$ 107	1.51%	7.65%
4205	61322	2210	207	100	VRS - Plan 1 & 2	\$ 13,493	\$ 14,516	\$ 10,758	\$ 10,920	\$ 162	1.51%	16.62%
4205	61322	2220	207	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,629	\$ 4,699	\$ 70	1.51%	5.00%
4205	61322	2212	207	100	VRS - Retiree Health Ins	\$ 1,033	\$ 1,111	\$ 1,121	\$ 1,138	\$ 17	1.52%	1.21%
4205	61322	2310	207	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	207	100	Group Life Insurance	\$ 1,127	\$ 1,213	\$ 1,426	\$ 1,448	\$ 22	1.54%	1.54%
4205	61322	2510	207	100	Disability Ins	\$ -	\$ -	\$ 37	\$ 38	\$ 1	2.70%	0.27%
4205	61322	2720	207	100	Workers Comp.	\$ 223	\$ 233	\$ 260	\$ 264	\$ 4	1.54%	0.28%
					<i>Subtotal</i>	\$ 41,558	\$ 44,015	\$ 45,942	\$ 47,231	\$ 1,289	2.81%	
<b>Other Expenditures</b>												
4205	61322	6000	207	100	Materials & Supplies	\$ 3,893	\$ 3,772	\$ 3,860	\$ 3,860	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,893	\$ 3,772	\$ 3,860	\$ 3,860	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	207	100	Principal	\$ 105,819	\$ 93,715	\$ 93,000	\$ 93,000	\$ -	0.00%	
4205	61410	1127	207	100	Assistant Principal	\$ 69,144	\$ 77,592	\$ 77,001	\$ 77,001	\$ -	0.00%	
4205	61410	1150	207	100	Clerical	\$ 54,911	\$ 67,330	\$ 67,361	\$ 39,086	\$ (28,275)	-41.98%	
					<i>Subtotal</i>	\$ 229,874	\$ 238,638	\$ 237,362	\$ 209,087	\$ (28,275)	-11.91%	
<b>Benefits</b>												
4205	61410	2100	207	100	FICA	\$ 17,968	\$ 18,182	\$ 18,161	\$ 15,997	\$ (2,164)	-11.92%	7.65%
4205	61410	2210	207	100	VRS - Plan 1 & 2	\$ 33,527	\$ 33,115	\$ 27,584	\$ 24,298	\$ (3,286)	-11.91%	16.62%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61410	2220	207	100	VRS - Hybrid Plan	\$ 2,526	\$ 4,201	\$ 11,868	\$ 10,454	\$ (1,414)	-11.91%	5.00%
4205	61410	2212	207	100	VRS - Retiree Health Ins	\$ 2,760	\$ 2,852	\$ 2,874	\$ 2,531	\$ (343)	-11.93%	1.21%
4205	61410	2310	207	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 32,301	\$ (8,955)	-21.71%	\$10,767 per FT employee
4205	61410	2400	207	100	Group Life Insurance	\$ 3,013	\$ 3,114	\$ 3,657	\$ 3,221	\$ (436)	-11.92%	1.54%
4205	61410	2510	207	100	Disability Ins	\$ 44	\$ 64	\$ 95	\$ 84	\$ (11)	-11.58%	0.27%
4205	61410	1800	207	100	Payouts	\$ 11,111	\$ 2,767	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61410	2720	207	100	Workers Comp.	\$ 955	\$ 598	\$ 667	\$ 587	\$ (80)	-11.99%	0.28%
					<i>Subtotal</i>	\$ 110,063	\$ 104,564	\$ 111,162	\$ 94,473	\$ (16,689)	-15.01%	
Other Expenditures												
4205	61410	5500	207	100	Travel	\$ 99	\$ -	\$ 300	\$ 300	\$ -	0.00%	
4205	61410	6000	207	100	Materials & Supplies	\$ -	\$ -	\$ 780	\$ 780	\$ -	0.00%	
					<i>Subtotal</i>	\$ 99	\$ -	\$ 1,080	\$ 1,080	\$ -	0.00%	
<b>Health Services</b>												
Salaries												
4205	62220	1131	207	000	School Nurse	\$ 44,047	\$ 44,547	\$ 44,547	\$ 39,902	\$ (4,645)	-10.43%	
					<i>Subtotal</i>	\$ 44,047	\$ 44,547	\$ 44,547	\$ 39,902	\$ (4,645)	-10.43%	
Benefits												
4205	62220	2100	207	000	FICA	\$ 3,215	\$ 3,246	\$ 3,408	\$ 3,053	\$ (355)	-10.42%	7.65%
4205	62220	2210	207	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 5,177	\$ 4,637	\$ (540)	-10.43%	16.62%
4205	62220	2220	207	000	VRS - Hybrid Plan	\$ 6,906	\$ 6,985	\$ 2,227	\$ 1,995	\$ (232)	-10.43%	5.00%
4205	62220	2212	207	000	VRS - Retiree Health Ins	\$ 529	\$ 535	\$ 540	\$ 483	\$ (57)	-10.56%	1.21%
4205	62220	2310	207	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	207	000	Group Life Insurance	\$ 577	\$ 584	\$ 687	\$ 615	\$ (72)	-10.48%	1.54%
4205	62220	2510	207	000	Disability Ins	\$ 117	\$ 106	\$ 18	\$ 16	\$ (2)	-11.11%	0.27%
4205	62220	2720	207	000	Workers Comp.	\$ 114	\$ 112	\$ 125	\$ 112	\$ (13)	-10.40%	0.28%
					<i>Subtotal</i>	\$ 20,998	\$ 21,485	\$ 22,496	\$ 21,678	\$ (818)	-3.64%	
Other Expenditures												
4205	62220	6000	207	000	Materials & Supplies	\$ 708	\$ 322	\$ 618	\$ 618	\$ -	0.00%	
					<i>Subtotal</i>	\$ 708	\$ 322	\$ 618	\$ 618	\$ -	0.00%	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	207	000	Laborer	\$ 132,972	\$ 139,312	\$ 140,038	\$ 140,038	\$ -	0.00%	
4205	64200	1201	207	000	Overtime	\$ 4,278	\$ 3,880	\$ 1,530	\$ 1,530	\$ -	0.00%	
4205	64200	1660	207	000	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 137,327	\$ 143,192	\$ 141,568	\$ 141,568	\$ -	0.00%	
Benefits												
4205	64200	2100	207	000	FICA	\$ 9,595	\$ 10,097	\$ 10,833	\$ 10,833	\$ -	0.00%	7.65%
4205	64200	2210	207	000	VRS - Plan 1 & 2	\$ 1,781	\$ 1,842	\$ 2,055	\$ 2,868	\$ 813	39.57%	6.52%
4205	64200	2220	207	000	VRS - Hybrid Plan	\$ 4,727	\$ 4,837	\$ 7,078	\$ 7,078	\$ -	0.00%	5.00%
4205	64200	2310	207	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	64200	2400	207	000	Group Life Insurance	\$ 1,796	\$ 1,851	\$ 2,159	\$ 2,159	\$ -	0.00%	1.54%
4205	64200	2510	207	000	Disability Ins	\$ 576	\$ 540	\$ 223	\$ 223	\$ -	0.00%	0.59%
4205	64200	2720	207	000	Workers Comp.	\$ 5,866	\$ 6,306	\$ 3,527	\$ 3,527	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 62,502	\$ 65,146	\$ 67,131	\$ 69,756	\$ 2,625	3.91%	
<b>Other Expenditures</b>												
4205	64200	3000	207	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	207	000	Utilities	\$ 100,853	\$ 83,547	\$ 77,619	\$ 68,833	\$ (8,786)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 100,853	\$ 83,547	\$ 77,619	\$ 68,833	\$ (8,786)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	207	000	Security	\$ 25,092	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
					<i>Subtotal</i>	\$ 25,092	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
<b>Benefits</b>												
4205	64600	2100	207	000	FICA	\$ 1,920	\$ 2,557	\$ 2,557	\$ 2,557	\$ -	0.00%	7.65%
4205	64600	2310	207	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	207	000	Workers Comp.	\$ 65	\$ 84	\$ 94	\$ 94	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 1,984	\$ 12,559	\$ 12,965	\$ 13,418	\$ 453	3.49%	
<b>Other Expenditures</b>												
4205	64600	3000	207	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	207	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	207	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
					<b>Total</b>	\$ 3,171,321	\$ 3,237,894	\$ 3,313,461	\$ 3,140,865	\$ (172,596)	-5.21%	

## PIERCE ELEMENTARY

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

### Instruction - Regular

<b>Salaries</b>												
4205	61100	1120	208	100	Instructional	\$ 1,595,846	\$ 1,673,996	\$ 1,639,114	\$ 1,647,525	\$ 8,411	0.51%	
4205	61100	1151	208	100	Instructional Assistant	\$ 145,817	\$ 122,222	\$ 148,490	\$ 150,245	\$ 1,755	1.18%	
4205	61100	1620	208	100	Supplements	\$ 5,204	\$ 9,153	\$ 8,253	\$ 8,253	\$ -	0.00%	
4205	61100	1660	208	100	Bonus	\$ 1,548	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,748,414	\$ 1,805,370	\$ 1,795,857	\$ 1,806,023	\$ 10,166	0.57%	
<b>Benefits</b>												
4205	61100	2100	208	100	FICA	\$ 127,376	\$ 132,079	\$ 137,401	\$ 138,178	\$ 777	0.57%	7.65%
4205	61100	2210	208	100	VRS - Plan 1 & 2	\$ 221,074	\$ 214,607	\$ 201,168	\$ 202,349	\$ 1,181	0.59%	16.62%
4205	61100	2220	208	100	VRS - Hybrid Plan	\$ 51,347	\$ 64,929	\$ 89,793	\$ 90,301	\$ 508	0.57%	5.00%
4205	61100	2212	208	100	VRS - Retiree Health Ins	\$ 14,270	\$ 21,393	\$ 21,201	\$ 21,324	\$ 123	0.58%	1.21%
4205	61100	2310	208	100	HMP	\$ 333,900	\$ 347,130	\$ 350,676	\$ 366,078	\$ 15,402	4.39%	\$10,767 per FT employee
4205	61100	2400	208	100	Group Life Insurance	\$ 22,249	\$ 23,354	\$ 26,975	\$ 27,129	\$ 154	0.57%	1.54%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2510	208	100	Disability Ins	\$ 860	\$ 969	\$ 700	\$ 704	\$ 4	0.57%	0.27%
4205	61100	2720	208	100	Workers Comp.	\$ 4,838	\$ 4,796	\$ 5,045	\$ 5,073	\$ 28	0.56%	0.28%
					<i>Subtotal</i>	\$ 775,915	\$ 809,258	\$ 832,959	\$ 851,136	\$ 18,177	2.18%	
<b>Other Expenditures</b>												
4205	61100	3000	208	100	Purchased Services	\$ 596	\$ 1,730	\$ 600	\$ 600	\$ -	0.00%	
4205	61100	5400	208	100	Leases & Rentals-Copiers	\$ 13,910	\$ 15,459	\$ 15,000	\$ 15,000	\$ -	0.00%	
4205	61100	5401	208	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	208	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	208	100	Materials & Supplies	\$ 32,312	\$ 33,434	\$ 29,768	\$ 29,768	\$ -	0.00%	
4205	61100	6025	208	100	Computer Supplies	\$ -	\$ -	\$ 880	\$ 880	\$ -	0.00%	
4205	61100	6050	208	100	Computer Hardware	\$ 864	\$ 864	\$ 18,720	\$ 18,720	\$ -	0.00%	
					<i>Subtotal</i>	\$ 47,681	\$ 51,487	\$ 64,968	\$ 64,968	\$ -	0.00%	
<b>Instruction - ESL</b>												
<b>Salaries</b>												
4205	61100	1120	208	190	Instructional	\$ 36,285	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 36,285	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	208	190	FICA	\$ 2,752	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2210	208	190	VRS - Plan 1 & 2	\$ 6,618	\$ -	\$ -	\$ -	\$ -	0.00%	16.62%
4205	61100	2220	208	190	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	208	190	VRS - Retiree Health Ins	\$ 506	\$ -	\$ -	\$ -	\$ -	0.00%	1.21%
4205	61100	2310	208	190	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	61100	2400	208	190	Group Life Insurance	\$ 553	\$ -	\$ -	\$ -	\$ -	0.00%	1.54%
4205	61100	2510	208	190	Disability Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.27%
4205	61100	2720	208	190	Workers Comp.	\$ 94	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 10,523	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Instruction - Special</b>												
<b>Salaries</b>												
4205	61100	1120	208	200	Instructional	\$ 273,656	\$ 369,116	\$ 369,121	\$ 355,309	\$ (13,812)	-3.74%	
4205	61100	1151	208	200	Instructional Assistant	\$ 55,945	\$ 40,021	\$ 40,024	\$ 40,024	\$ -	0.00%	
4205	61100	1660	208	200	Bonus	\$ 851	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 330,452	\$ 409,137	\$ 409,145	\$ 395,333	\$ (13,812)	-3.38%	
<b>Benefits</b>												
4205	61100	2100	208	200	FICA	\$ 23,051	\$ 29,351	\$ 31,303	\$ 30,246	\$ (1,057)	-3.38%	7.65%
4205	61100	2210	208	200	VRS - Plan 1 & 2	\$ 39,728	\$ 46,237	\$ 47,548	\$ 45,942	\$ (1,605)	-3.38%	16.62%
4205	61100	2220	208	200	VRS - Hybrid Plan	\$ 11,490	\$ 17,915	\$ 20,457	\$ 19,767	\$ (691)	-3.38%	5.00%
4205	61100	2212	208	200	VRS - Retiree Health Ins	\$ 3,920	\$ 4,910	\$ 4,956	\$ 4,789	\$ (167)	-3.37%	1.21%
4205	61100	2310	208	200	HMP	\$ 76,320	\$ 79,344	\$ 82,512	\$ 86,136	\$ 3,624	4.39%	\$10,767 per FT employee
4205	61100	2400	208	200	Group Life Insurance	\$ 4,279	\$ 5,360	\$ 6,305	\$ 6,093	\$ (212)	-3.36%	1.54%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2510	208	200	Disability Ins	\$ 75	\$ 272	\$ 163	\$ 157	\$ (6)	-3.68%	0.27%
4205	61100	2720	208	200	Workers Comp.	\$ 855	\$ 1,030	\$ 1,150	\$ 1,111	\$ (39)	-3.39%	0.28%
					<i>Subtotal</i>	\$ 159,717	\$ 184,418	\$ 194,394	\$ 194,241	\$ (153)	-0.08%	
<b>Other Expenditures</b>												
4205	61100	5500	208	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	208	200	Materials & Supplies	\$ 895	\$ 866	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	208	200	Computer Hardware	\$ 130	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,025	\$ 866	\$ -	\$ -	\$ -	0.00%	
<b>Instruction - Gifted</b>												
<b>Salaries</b>												
4205	61100	1120	208	400	Instructional	\$ 54,041	\$ 61,179	\$ 61,180	\$ 61,180	\$ -	0.00%	
					<i>Subtotal</i>	\$ 54,041	\$ 61,179	\$ 61,180	\$ 61,180	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	208	400	FICA	\$ 4,101	\$ 4,647	\$ 4,681	\$ 4,681	\$ -	0.00%	7.65%
4205	61100	2210	208	400	VRS - Plan 1 & 2	\$ 8,474	\$ 9,593	\$ 7,110	\$ 7,110	\$ -	0.00%	16.62%
4205	61100	2220	208	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,059	\$ 3,059	\$ -	0.00%	5.00%
4205	61100	2212	208	400	VRS - Retiree Health Ins	\$ 648	\$ 734	\$ 741	\$ 741	\$ -	0.00%	1.21%
4205	61100	2310	208	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61100	2400	208	400	Group Life Insurance	\$ 708	\$ 801	\$ 943	\$ 943	\$ -	0.00%	1.54%
4205	61100	2510	208	400	Disability Ins	\$ -	\$ -	\$ 24	\$ 24	\$ -	0.00%	0.27%
4205	61100	2720	208	400	Workers Comp.	\$ 140	\$ 154	\$ 172	\$ 172	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 23,611	\$ 25,848	\$ 27,044	\$ 27,497	\$ 453	1.68%	
<b>Instruction - Pre-Kindergarten</b>												
<b>Salaries</b>												
4205	61100	1120	208	800	Instructional	\$ 56,991	\$ 63,500	\$ 63,501	\$ 63,501	\$ -	0.00%	
4205	61100	1151	208	800	Instructional Assistant	\$ 18,336	\$ 18,836	\$ 18,838	\$ 18,838	\$ -	0.00%	
4205	61100	1660	208	800	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 75,714	\$ 82,336	\$ 82,339	\$ 82,339	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	208	800	FICA	\$ 5,416	\$ 5,904	\$ 6,300	\$ 6,300	\$ -	0.00%	7.65%
4205	61100	2210	208	800	VRS - Plan 1 & 2	\$ 11,811	\$ 12,910	\$ 9,568	\$ 9,568	\$ -	0.00%	16.62%
4205	61100	2220	208	800	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,117	\$ 4,117	\$ -	0.00%	5.00%
4205	61100	2212	208	800	VRS - Retiree Health Ins	\$ 904	\$ 988	\$ 997	\$ 997	\$ -	0.00%	1.21%
4205	61100	2310	208	800	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	208	800	Group Life Insurance	\$ 987	\$ 1,079	\$ 978	\$ 978	\$ -	0.00%	1.54%
4205	61100	2510	208	800	Disability Ins	\$ -	\$ -	\$ 33	\$ 33	\$ -	0.00%	0.27%
4205	61100	2720	208	800	Workers Comp.	\$ 195	\$ 207	\$ 231	\$ 231	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 38,393	\$ 40,924	\$ 42,852	\$ 43,758	\$ 906	2.11%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Other Expenditures</b>												
4205	61100	3000	208	800	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	208	800	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	208	800	Materials & Supplies	\$ 349	\$ 350	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	208	800	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	208	800	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 349	\$ 350	\$ -	\$ -	\$ -	0.00%	
<b>Guidance Services</b>												
<b>Salaries</b>												
4205	61210	1120	208	100	Instructional	\$ 80,503	\$ 74,174	\$ 157,227	\$ 157,580	\$ 353	0.22%	
4205	61210	1660	208	100	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 80,503	\$ 74,174	\$ 157,227	\$ 157,580	\$ 353	0.22%	
<b>Benefits</b>												
4205	61210	2100	208	100	FICA	\$ 6,399	\$ 5,555	\$ 12,029	\$ 12,056	\$ 27	0.22%	7.65%
4205	61210	2210	208	100	VRS - Plan 1 & 2	\$ 4,833	\$ 7,579	\$ 18,272	\$ 18,312	\$ 40	0.22%	16.62%
4205	61210	2220	208	100	VRS - Hybrid Plan	\$ 7,075	\$ 4,206	\$ 7,861	\$ 7,879	\$ 18	0.22%	5.00%
4205	61210	2212	208	100	VRS - Retiree Health Ins	\$ 911	\$ 902	\$ 1,904	\$ 1,908	\$ 4	0.21%	1.21%
4205	61210	2310	208	100	HMP	\$ 9,540	\$ 19,836	\$ 20,628	\$ 32,301	\$ 11,673	56.59%	\$10,767 per FT employee
4205	61210	2400	208	100	Group Life Insurance	\$ 995	\$ 985	\$ 2,423	\$ 2,428	\$ 5	0.21%	1.54%
4205	61210	2510	208	100	Disability Ins	\$ 115	\$ 61	\$ 62	\$ 63	\$ 1	1.61%	0.27%
4205	61210	1800	208	100	Payouts	\$ 3,710	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61210	2720	208	100	Workers Comp.	\$ 210	\$ 186	\$ 442	\$ 443	\$ 1	0.23%	0.28%
<i>Subtotal</i>						\$ 33,788	\$ 39,310	\$ 68,621	\$ 80,390	\$ 11,769	17.15%	
<b>Other Expenditures</b>												
4205	61210	5500	208	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	208	100	Materials & Supplies	\$ 192	\$ 349	\$ 282	\$ 282	\$ -	0.00%	
<i>Subtotal</i>						\$ 192	\$ 349	\$ 282	\$ 282	\$ -	0.00%	
<b>Library Services</b>												
<b>Salaries</b>												
4205	61322	1122	208	100	Librarian	\$ 58,742	\$ 57,571	\$ 57,571	\$ 59,267	\$ 1,696	2.95%	
4205	61322	1140	208	100	Technical	\$ 23,022	\$ 23,522	\$ 23,524	\$ 23,524	\$ -	0.00%	
4205	61322	1660	208	100	Bonus	\$ 310	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 82,074	\$ 81,093	\$ 81,095	\$ 82,791	\$ 1,696	2.09%	
<b>Benefits</b>												
4205	61322	2100	208	100	FICA	\$ 6,002	\$ 5,702	\$ 6,205	\$ 6,334	\$ 129	2.08%	7.65%
4205	61322	2210	208	100	VRS - Plan 1 & 2	\$ 12,821	\$ 12,715	\$ 9,424	\$ 9,621	\$ 197	2.09%	16.62%
4205	61322	2220	208	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,055	\$ 4,140	\$ 85	2.09%	5.00%
4205	61322	2212	208	100	VRS - Retiree Health Ins	\$ 981	\$ 973	\$ 982	\$ 1,003	\$ 21	2.14%	1.21%
4205	61322	2310	208	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	208	100	Group Life Insurance	\$ 1,071	\$ 1,062	\$ 1,250	\$ 1,276	\$ 26	2.08%	1.54%



					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
4205	61322	2510	208	100	Disability Ins	\$ -	\$ -	\$ 32	\$ 33	\$ 1	3.13%	0.27%
4205	61322	2720	208	100	Workers Comp.	\$ 212	\$ 204	\$ 228	\$ 232	\$ 4	1.75%	0.28%
					<i>Subtotal</i>	\$ 40,167	\$ 40,493	\$ 42,804	\$ 44,173	\$ 1,369	3.20%	
Other Expenditures												
4205	61322	6000	208	100	Materials & Supplies	\$ 5,038	\$ 2,841	\$ 5,640	\$ 5,640	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,038	\$ 2,841	\$ 5,640	\$ 5,640	\$ -	0.00%	
<i>Office of the Principal</i>												
Salaries												
4205	61410	1126	208	100	Principal	\$ 97,385	\$ 97,399	\$ 96,656	\$ 96,656	\$ -	0.00%	
4205	61410	1127	208	100	Assistant Principal	\$ 65,614	\$ 80,526	\$ 79,911	\$ 79,911	\$ -	0.00%	
4205	61410	1150	208	100	Clerical	\$ 64,807	\$ 66,331	\$ 65,835	\$ 65,835	\$ -	0.00%	
4205	61410	1201	208	100	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	1660	208	100	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 227,806	\$ 244,255	\$ 242,402	\$ 242,402	\$ -	0.00%	
Benefits												
4205	61410	2100	208	100	FICA	\$ 16,086	\$ 17,552	\$ 18,546	\$ 18,546	\$ -	0.00%	7.65%
4205	61410	2210	208	100	VRS - Plan 1 & 2	\$ 35,757	\$ 38,392	\$ 28,169	\$ 28,169	\$ -	0.00%	16.62%
4205	61410	2220	208	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 12,120	\$ 12,120	\$ -	0.00%	5.00%
4205	61410	2212	208	100	VRS - Retiree Health Ins	\$ 2,737	\$ 2,934	\$ 2,934	\$ 2,934	\$ -	0.00%	1.21%
4205	61410	2310	208	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	208	100	Group Life Insurance	\$ 2,987	\$ 3,204	\$ 3,735	\$ 3,735	\$ -	0.00%	1.54%
4205	61410	2510	208	100	Disability Ins	\$ -	\$ -	\$ 98	\$ 98	\$ -	0.00%	0.27%
4205	61410	1800	208	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	208	100	Workers Comp.	\$ 593	\$ 612	\$ 680	\$ 680	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 96,319	\$ 102,366	\$ 107,538	\$ 109,350	\$ 1,812	1.68%	
Other Expenditures												
4205	61410	3000	208	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5500	208	100	Travel	\$ 701	\$ 127	\$ 300	\$ 300	\$ -	0.00%	
4205	61410	5800	208	100	Miscellaneous	\$ 285	\$ 200	\$ -	\$ -	\$ -	0.00%	
4205	61410	6000	208	100	Materials & Supplies	\$ 3,276	\$ -	\$ 1,163	\$ 1,163	\$ -	0.00%	
					<i>Subtotal</i>	\$ 4,262	\$ 327	\$ 1,463	\$ 1,463	\$ -	0.00%	
<i>Health Services</i>												
Salaries												
4205	62220	1131	208	000	School Nurse	\$ 30,957	\$ 31,457	\$ 31,458	\$ 31,458	\$ -	0.00%	
4205	62220	1660	208	000	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 31,112	\$ 31,457	\$ 31,458	\$ 31,458	\$ -	0.00%	
Benefits												
4205	62220	2100	208	000	FICA	\$ 2,290	\$ 2,310	\$ 2,407	\$ 2,407	\$ -	0.00%	7.65%
4205	62220	2210	208	000	VRS - Plan 1 & 2	\$ 4,854	\$ 4,932	\$ 3,656	\$ 3,656	\$ -	0.00%	16.62%
4205	62220	2220	208	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 1,573	\$ 1,573	\$ -	0.00%	5.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62220	2212	208	000	VRS - Retiree Health Ins	\$ 371	\$ 377	\$ 381	\$ 381	\$ -	0.00%	1.21%
4205	62220	2310	208	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	208	000	Group Life Insurance	\$ 406	\$ 412	\$ 485	\$ 485	\$ -	0.00%	1.54%
4205	62220	2510	208	000	Disability Ins	\$ -	\$ -	\$ 13	\$ 13	\$ -	0.00%	0.27%
4205	62220	2720	208	000	Workers Comp.	\$ 80	\$ 79	\$ 89	\$ 89	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 17,542	\$ 18,028	\$ 18,918	\$ 19,371	\$ 453	2.39%	
Other Expenditures												
4205	62220	6000	208	000	Materials & Supplies	\$ 807	\$ 829	\$ 903	\$ 903	\$ -	0.00%	
					<i>Subtotal</i>	\$ 807	\$ 829	\$ 903	\$ 903	\$ -	0.00%	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	208	000	Laborer	\$ 129,013	\$ 130,405	\$ 130,725	\$ 133,469	\$ 2,744	2.10%	
4205	64200	1201	208	000	Overtime	\$ 403	\$ 1,693	\$ 1,530	\$ 1,530	\$ -	0.00%	
4205	64200	1660	208	000	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 129,647	\$ 132,098	\$ 132,255	\$ 134,999	\$ 2,744	2.07%	
Benefits												
4205	64200	2100	208	000	FICA	\$ 9,155	\$ 9,385	\$ 10,120	\$ 10,330	\$ 210	2.08%	7.65%
4205	64200	2210	208	000	VRS - Plan 1 & 2	\$ 4,762	\$ 5,829	\$ 1,912	\$ 2,729	\$ 817	42.71%	6.52%
4205	64200	2220	208	000	VRS - Hybrid Plan	\$ 1,326	\$ 313	\$ 6,613	\$ 6,750	\$ 137	2.07%	5.00%
4205	64200	2310	208	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	64200	2400	208	000	Group Life Insurance	\$ 1,690	\$ 1,702	\$ 2,016	\$ 2,058	\$ 42	2.08%	1.54%
4205	64200	2510	208	000	Disability Ins	\$ 165	\$ 35	\$ 209	\$ 213	\$ 4	1.91%	0.59%
4205	64200	2720	208	000	Workers Comp.	\$ 4,732	\$ 5,097	\$ 3,296	\$ 3,365	\$ 69	2.09%	0.28%
					<i>Subtotal</i>	\$ 59,990	\$ 62,033	\$ 65,422	\$ 68,513	\$ 3,091	4.72%	
Other Expenditures												
4205	64200	3000	208	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	208	000	Utilities	\$ 130,140	\$ 111,364	\$ 98,954	\$ 87,752	\$ (11,202)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 130,140	\$ 111,364	\$ 98,954	\$ 87,752	\$ (11,202)	-11.32%	
<b>Security Services</b>												
Salaries												
4205	64600	1142	208	000	Security	\$ 34,584	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
					<i>Subtotal</i>	\$ 34,584	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
Benefits												
4205	64600	2100	208	000	FICA	\$ 2,420	\$ 2,322	\$ 2,557	\$ 2,557	\$ -	0.00%	7.65%
4205	64600	2310	208	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	208	000	Workers Comp.	\$ 85	\$ 84	\$ 94	\$ 94	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 2,505	\$ 12,324	\$ 12,965	\$ 13,418	\$ 453	3.49%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
Other Expenditures												
4205	64600	3000	208	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	208	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	208	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
<i>Total</i>						\$ 4,278,596	\$ 4,457,936	\$ 4,613,359	\$ 4,641,634	\$ 28,275	0.61%	

## RITCHIE ELEMENTARY

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

### Instruction - Regular

Salaries												
4205	61100	1120	209	100	Instructional	\$ 1,277,318	\$ 1,326,140	\$ 1,313,408	\$ 1,285,657	\$ (27,751)	-2.11%	
4205	61100	1151	209	100	Instructional Assistant	\$ 58,246	\$ 58,182	\$ 75,380	\$ 73,924	\$ (1,456)	-1.93%	
4205	61100	1620	209	100	Supplements	\$ 4,300	\$ 7,653	\$ 8,253	\$ 8,253	\$ -	0.00%	
4205	61100	1660	209	100	Bonus	\$ 619	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,340,484	\$ 1,391,975	\$ 1,397,041	\$ 1,367,834	\$ (29,207)	-2.09%	
Benefits												
4205	61100	2100	209	100	FICA	\$ 96,555	\$ 100,480	\$ 106,888	\$ 104,653	\$ (2,235)	-2.09%	7.65%
4205	61100	2210	209	100	VRS - Plan 1 & 2	\$ 179,809	\$ 178,781	\$ 155,702	\$ 152,307	\$ (3,395)	-2.18%	16.62%
4205	61100	2220	209	100	VRS - Hybrid Plan	\$ 25,625	\$ 34,836	\$ 69,852	\$ 68,392	\$ (1,460)	-2.09%	5.00%
4205	61100	2212	209	100	VRS - Retiree Health Ins	\$ 15,777	\$ 16,349	\$ 16,431	\$ 16,078	\$ (353)	-2.15%	1.21%
4205	61100	2310	209	100	HMP	\$ 228,960	\$ 238,032	\$ 247,536	\$ 258,408	\$ 10,872	4.39%	\$10,767 per FT employee
4205	61100	2400	209	100	Group Life Insurance	\$ 17,222	\$ 17,846	\$ 20,910	\$ 20,462	\$ (448)	-2.14%	1.54%
4205	61100	2510	209	100	Disability Ins	\$ 282	\$ 379	\$ 545	\$ 532	\$ (13)	-2.39%	0.27%
4205	61100	1800	209	100	Payouts	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%	
4205	61100	2720	209	100	Workers Comp.	\$ 3,741	\$ 3,625	\$ 3,925	\$ 3,843	\$ (82)	-2.09%	0.28%
<i>Subtotal</i>						\$ 567,970	\$ 590,327	\$ 641,789	\$ 644,675	\$ 2,886	0.45%	
Other Expenditures												
4205	61100	3000	209	100	Purchased Services	\$ 129	\$ 3,065	\$ 1,000	\$ 1,000	\$ -	0.00%	
4205	61100	5400	209	100	Leases & Rentals-Copiers	\$ 10,274	\$ 10,197	\$ 16,000	\$ 16,000	\$ -	0.00%	
4205	61100	5500	209	100	Travel	\$ 160	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	209	100	Materials & Supplies	\$ 18,228	\$ 16,820	\$ 24,752	\$ 24,752	\$ -	0.00%	
4205	61100	6025	209	100	Computer Supplies	\$ 1,451	\$ 537	\$ 2,200	\$ 2,200	\$ -	0.00%	
4205	61100	6050	209	100	Computer Hardware	\$ -	\$ 14,400	\$ 14,400	\$ 14,400	\$ -	0.00%	
<i>Subtotal</i>						\$ 30,242	\$ 45,019	\$ 58,352	\$ 58,352	\$ -	0.00%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Instruction - Special</b>											
Salaries											
4205	61100	1120	209	200	Instructional	\$ 446,289	\$ 435,030	\$ 484,931	\$ 435,772	\$ (49,159)	-10.14%
4205	61100	1151	209	200	Instructional Assistant	\$ 217,812	\$ 234,489	\$ 213,422	\$ 143,621	\$ (69,801)	-32.71%
4205	61100	1660	209	200	Bonus	\$ 851	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 664,952	\$ 669,519	\$ 698,353	\$ 579,393	\$ (118,960)	-17.03%
Benefits											
4205	61100	2100	209	200	FICA	\$ 47,389	\$ 47,950	\$ 53,432	\$ 44,330	\$ (9,102)	-17.03%
4205	61100	2210	209	200	VRS - Plan 1 & 2	\$ 86,750	\$ 92,909	\$ 81,155	\$ 67,331	\$ (13,824)	-17.03%
4205	61100	2220	209	200	VRS - Hybrid Plan	\$ 17,765	\$ 11,237	\$ 34,918	\$ 28,970	\$ (5,948)	-17.03%
4205	61100	2212	209	200	VRS - Retiree Health Ins	\$ 7,999	\$ 7,970	\$ 8,459	\$ 7,017	\$ (1,442)	-17.05%
4205	61100	2310	209	200	HMP	\$ 171,720	\$ 178,524	\$ 185,652	\$ 150,738	\$ (34,914)	-18.81%
4205	61100	2400	209	200	Group Life Insurance	\$ 8,731	\$ 8,701	\$ 10,763	\$ 8,930	\$ (1,833)	-17.03%
4205	61100	2510	209	200	Disability Ins	\$ 291	\$ 165	\$ 276	\$ 231	\$ (45)	-16.30%
4205	61100	2720	209	200	Workers Comp.	\$ 2,541	\$ 2,191	\$ 1,964	\$ 1,628	\$ (336)	-17.11%
					<i>Subtotal</i>	\$ 343,185	\$ 349,647	\$ 376,619	\$ 309,175	\$ (67,444)	-17.91%
Other Expenditures											
4205	61100	6000	209	200	Materials & Supplies	\$ 2,103	\$ 844	\$ -	\$ -	\$ -	0.00%
4205	61100	6050	209	200	Computer Hardware	\$ 557	\$ 739	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 2,660	\$ 1,582	\$ -	\$ -	\$ -	0.00%
<b>Instruction - Gifted</b>											
Salaries											
4205	61100	1120	209	400	Instructional	\$ 51,384	\$ 55,362	\$ 53,363	\$ 51,363	\$ (2,000)	-3.75%
					<i>Subtotal</i>	\$ 51,384	\$ 55,362	\$ 53,363	\$ 51,363	\$ (2,000)	-3.75%
Benefits											
4205	61100	2100	209	400	FICA	\$ 3,876	\$ 4,178	\$ 4,083	\$ 3,930	\$ (153)	-3.75%
4205	61100	2210	209	400	VRS - Plan 1 & 2	\$ -	\$ -	\$ 6,201	\$ 5,969	\$ (232)	-3.74%
4205	61100	2220	209	400	VRS - Hybrid Plan	\$ 7,743	\$ 8,367	\$ 2,668	\$ 2,568	\$ (100)	-3.75%
4205	61100	2212	209	400	VRS - Retiree Health Ins	\$ 593	\$ 640	\$ 646	\$ 622	\$ (24)	-3.72%
4205	61100	2310	209	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%
4205	61100	2400	209	400	Group Life Insurance	\$ 647	\$ 699	\$ 822	\$ 791	\$ (31)	-3.77%
4205	61100	2510	209	400	Disability Ins	\$ 131	\$ 127	\$ 21	\$ 21	\$ -	0.00%
4205	61100	2720	209	400	Workers Comp.	\$ 133	\$ 139	\$ 150	\$ 144	\$ (6)	-4.00%
					<i>Subtotal</i>	\$ 22,664	\$ 24,068	\$ 24,905	\$ 24,812	\$ (93)	-0.37%
<b>Instruction - Pre-Kindergarten</b>											
Salaries											
4205	61100	1120	209	800	Instructional	\$ 56,991	\$ 71,738	\$ 71,738	\$ 71,739	\$ 1	0.00%
4205	61100	1151	209	800	Instructional Assistant	\$ 17,132	\$ 16,693	\$ 17,469	\$ 17,469	\$ -	0.00%
					<i>Subtotal</i>	\$ 74,123	\$ 88,430	\$ 89,207	\$ 89,208	\$ 1	0.00%

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b>Benefits</b>												
4205	61100	2100	209	800	FICA	\$ 5,113	\$ 6,264	\$ 6,825	\$ 6,826	\$ 1	0.01%	7.65%
4205	61100	2210	209	800	VRS - Plan 1 & 2	\$ -	\$ 11,249	\$ 10,367	\$ 10,368	\$ 1	0.01%	16.62%
4205	61100	2220	209	800	VRS - Hybrid Plan	\$ 11,623	\$ 2,722	\$ 4,460	\$ 4,460	\$ 0	0.00%	5.00%
4205	61100	2212	209	800	VRS - Retiree Health Ins	\$ 889	\$ 1,069	\$ 1,081	\$ 1,081	\$ -	0.00%	1.21%
4205	61100	2310	209	800	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	209	800	Group Life Insurance	\$ 971	\$ 1,167	\$ 1,375	\$ 1,375	\$ -	0.00%	1.54%
4205	61100	2510	209	800	Disability Ins	\$ 197	\$ 40	\$ 36	\$ 36	\$ -	0.00%	0.27%
4205	61100	2720	209	800	Workers Comp.	\$ 192	\$ 223	\$ 250	\$ 250	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 38,066	\$ 42,569	\$ 45,022	\$ 45,930	\$ 908	2.02%	
<b>Other Expenditures</b>												
4205	61100	3000	209	800	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	209	800	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	209	800	Materials & Supplies	\$ 307	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	209	800	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	209	800	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 307	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Guidance Services</b>												
<b>Salaries</b>												
4205	61210	1120	209	100	Instructional	\$ 66,735	\$ 98,051	\$ 129,413	\$ 129,413	\$ -	0.00%	
					<i>Subtotal</i>	\$ 66,735	\$ 98,051	\$ 129,413	\$ 129,413	\$ -	0.00%	
<b>Benefits</b>												
4205	61210	2100	209	100	FICA	\$ 4,822	\$ 7,212	\$ 9,901	\$ 9,901	\$ -	0.00%	7.65%
4205	61210	2210	209	100	VRS - Plan 1 & 2	\$ 10,453	\$ 15,363	\$ 15,038	\$ 15,038	\$ -	0.00%	16.62%
4205	61210	2220	209	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 6,471	\$ 6,471	\$ -	0.00%	5.00%
4205	61210	2212	209	100	VRS - Retiree Health Ins	\$ 800	\$ 1,176	\$ 1,567	\$ 1,567	\$ -	0.00%	1.21%
4205	61210	2310	209	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 21,534	\$ 11,220	108.78%	\$10,767 per FT employee
4205	61210	2400	209	100	Group Life Insurance	\$ 873	\$ 1,284	\$ 1,994	\$ 1,994	\$ -	0.00%	1.54%
4205	61210	2510	209	100	Disability Ins	\$ -	\$ -	\$ 52	\$ 52	\$ -	0.00%	0.27%
4205	61210	1800	209	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	209	100	Workers Comp.	\$ 173	\$ 247	\$ 363	\$ 363	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 26,662	\$ 35,199	\$ 45,700	\$ 56,920	\$ 11,220	24.55%	
<b>Other Expenditures</b>												
4205	61210	3000	209	100	Purchased Services	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	209	100	Materials & Supplies	\$ 210	\$ 238	\$ 268	\$ 268	\$ -	0.00%	
					<i>Subtotal</i>	\$ 260	\$ 238	\$ 268	\$ 268	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b><i>Library Services</i></b>												
Salaries												
4205	61322	1122	209	100	Librarian	\$ 63,588	\$ 69,886	\$ 69,887	\$ 69,887	\$ -	0.00%	
4205	61322	1140	209	100	Technical	\$ 21,903	\$ 22,403	\$ 22,405	\$ 22,405	\$ -	0.00%	
4205	61322	1660	209	100	Bonus	\$ 310	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 85,801	\$ 92,289	\$ 92,292	\$ 92,292	\$ -	0.00%	
Benefits												
4205	61322	2100	209	100	FICA	\$ 5,669	\$ 6,014	\$ 7,061	\$ 7,061	\$ -	0.00%	7.65%
4205	61322	2210	209	100	VRS - Plan 1 & 2	\$ 13,405	\$ 14,471	\$ 10,725	\$ 10,725	\$ -	0.00%	16.62%
4205	61322	2220	209	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,615	\$ 4,615	\$ -	0.00%	5.00%
4205	61322	2212	209	100	VRS - Retiree Health Ins	\$ 1,026	\$ 1,107	\$ 1,118	\$ 1,118	\$ -	0.00%	1.21%
4205	61322	2310	209	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	209	100	Group Life Insurance	\$ 1,120	\$ 1,209	\$ 1,423	\$ 1,423	\$ -	0.00%	1.54%
4205	61322	2510	209	100	Disability Ins	\$ -	\$ -	\$ 37	\$ 37	\$ -	0.00%	0.27%
4205	61322	2720	209	100	Workers Comp.	\$ 222	\$ 232	\$ 259	\$ 259	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 40,522	\$ 42,870	\$ 45,866	\$ 46,772	\$ 906	1.98%	
Other Expenditures												
4205	61322	6000	209	100	Materials & Supplies	\$ 5,017	\$ 4,837	\$ 5,360	\$ 5,360	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,017	\$ 4,837	\$ 5,360	\$ 5,360	\$ -	0.00%	
<b><i>Office of the Principal</i></b>												
Salaries												
4205	61410	1126	209	100	Principal	\$ 95,060	\$ 97,669	\$ 96,924	\$ 96,924	\$ -	0.00%	
4205	61410	1127	209	100	Assistant Principal	\$ 69,220	\$ 80,526	\$ 79,911	\$ 79,911	\$ -	0.00%	
4205	61410	1150	209	100	Clerical	\$ 65,093	\$ 66,622	\$ 66,124	\$ 66,124	\$ -	0.00%	
4205	61410	1660	209	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 229,605	\$ 244,817	\$ 242,959	\$ 242,959	\$ -	0.00%	
Benefits												
4205	61410	2100	209	100	FICA	\$ 17,437	\$ 18,696	\$ 18,589	\$ 18,589	\$ -	0.00%	7.65%
4205	61410	2210	209	100	VRS - Plan 1 & 2	\$ 31,493	\$ 33,865	\$ 28,234	\$ 28,234	\$ -	0.00%	16.62%
4205	61410	2220	209	100	VRS - Hybrid Plan	\$ 4,497	\$ 4,615	\$ 12,148	\$ 12,148	\$ -	0.00%	5.00%
4205	61410	2212	209	100	VRS - Retiree Health Ins	\$ 2,754	\$ 2,941	\$ 2,941	\$ 2,941	\$ -	0.00%	1.21%
4205	61410	2310	209	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	209	100	Group Life Insurance	\$ 3,007	\$ 3,212	\$ 3,743	\$ 3,743	\$ -	0.00%	1.54%
4205	61410	2510	209	100	Disability Ins	\$ 77	\$ 70	\$ 98	\$ 98	\$ -	0.00%	0.27%
4205	61410	1800	209	100	Payouts	\$ -	\$ 1,345	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	209	100	Workers Comp.	\$ 598	\$ 615	\$ 682	\$ 682	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 98,023	\$ 105,030	\$ 107,691	\$ 109,503	\$ 1,812	1.68%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
Other Expenditures												
4205	61410	5500	209	100	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	61410	6000	209	100	Materials & Supplies	\$ 15,000	\$ 716	\$ 1,153	\$ 1,153	\$ -	0.00%	
						<i>Subtotal</i>	\$ 15,000	\$ 716	\$ 1,403	\$ 1,403	\$ -	0.00%
<b>Health Services</b>												
Salaries												
4205	62220	1131	209	000	School Nurse	\$ 40,434	\$ 40,934	\$ 40,935	\$ 40,935	\$ -	0.00%	
4205	62220	1660	209	000	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 40,434	\$ 40,934	\$ 40,935	\$ 40,935	\$ -	0.00%
Benefits												
4205	62220	2100	209	000	FICA	\$ 2,617	\$ 2,608	\$ 3,132	\$ 3,132	\$ -	0.00%	7.65%
4205	62220	2210	209	000	VRS - Plan 1 & 2	\$ 6,340	\$ 6,418	\$ 4,757	\$ 4,757	\$ -	0.00%	16.62%
4205	62220	2220	209	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 2,047	\$ 2,047	\$ -	0.00%	5.00%
4205	62220	2212	209	000	VRS - Retiree Health Ins	\$ 485	\$ 491	\$ 496	\$ 496	\$ -	0.00%	1.21%
4205	62220	2310	209	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	209	000	Group Life Insurance	\$ 530	\$ 536	\$ 631	\$ 631	\$ -	0.00%	1.54%
4205	62220	2510	209	000	Disability Ins	\$ -	\$ -	\$ 16	\$ 16	\$ -	0.00%	0.27%
4205	62220	2720	209	000	Workers Comp.	\$ 105	\$ 103	\$ 115	\$ 115	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 19,617	\$ 20,075	\$ 21,508	\$ 21,961	\$ 453	2.11%
Other Expenditures												
4205	62220	6000	209	000	Materials & Supplies	\$ 801	\$ 443	\$ 858	\$ 858	\$ -	0.00%	
						<i>Subtotal</i>	\$ 801	\$ 443	\$ 858	\$ 858	\$ -	0.00%
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	209	000	Laborer	\$ 133,925	\$ 139,425	\$ 141,128	\$ 141,128	\$ -	0.00%	
4205	64200	1201	209	000	Overtime	\$ 1,171	\$ 923	\$ 1,530	\$ 1,530	\$ -	0.00%	
						<i>Subtotal</i>	\$ 135,096	\$ 140,348	\$ 142,658	\$ 142,658	\$ -	0.00%
Benefits												
4205	64200	2100	209	000	FICA	\$ 9,865	\$ 10,298	\$ 10,917	\$ 10,917	\$ -	0.00%	7.65%
4205	64200	2210	209	000	VRS - Plan 1 & 2	\$ 3,300	\$ 3,447	\$ 2,072	\$ 2,889	\$ 817	39.43%	6.52%
4205	64200	2220	209	000	VRS - Hybrid Plan	\$ 2,924	\$ 3,312	\$ 7,133	\$ 7,133	\$ -	0.00%	5.00%
4205	64200	2310	209	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	64200	2400	209	000	Group Life Insurance	\$ 1,727	\$ 1,841	\$ 2,176	\$ 2,176	\$ -	0.00%	1.54%
4205	64200	2510	209	000	Disability Ins	\$ 364	\$ 351	\$ 225	\$ 225	\$ -	0.00%	0.59%
4205	64200	2720	209	000	Workers Comp.	\$ 5,280	\$ 5,757	\$ 3,555	\$ 3,555	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 61,621	\$ 64,677	\$ 67,334	\$ 69,963	\$ 2,629	3.90%
Other Expenditures												
4205	64200	3000	209	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	209	000	Utilities	\$ 132,129	\$ 101,411	\$ 109,595	\$ 97,189	\$ (12,406)	-11.32%	Adjust for ESCO payment
						<i>Subtotal</i>	\$ 132,129	\$ 101,411	\$ 109,595	\$ 97,189	\$ (12,406)	-11.32%

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<i>Security Services</i>												
Salaries												
4205	64600	1142	209	000	Security	\$ 20,300	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
					<i>Subtotal</i>	\$ 20,300	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
Benefits												
4205	64600	2100	209	000	FICA	\$ 1,321	\$ 2,240	\$ 2,557	\$ 2,557	\$ -	0.00%	7.65%
4205	64600	2310	209	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	209	000	Workers Comp.	\$ 576	\$ 84	\$ 94	\$ 94	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 1,898	\$ 12,242	\$ 12,965	\$ 13,418	\$ 453	3.49%	
Other Expenditures												
4205	64600	3000	209	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	209	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	209	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
					<i>Total</i>	\$ 4,115,557	\$ 4,296,097	\$ 4,486,130	\$ 4,277,288	\$ (208,842)	-4.66%	

## SMITH ELEMENTARY

<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 436</i>											
<b>Instruction - Regular</b>											
Salaries											
4205	61100	1120	210	100	Instructional	\$ 1,330,333	\$ 1,245,421	\$ 1,275,436	\$ 1,283,368	\$ 7,932	0.62%
4205	61100	1151	210	100	Instructional Assistant	\$ 95,425	\$ 97,814	\$ 91,153	\$ 114,022	\$ 22,869	25.09%
4205	61100	1620	210	100	Supplements	\$ 3,753	\$ 7,903	\$ 8,253	\$ 8,253	\$ -	0.00%
4205	61100	1660	210	100	Bonus	\$ 464	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 1,429,975	\$ 1,351,139	\$ 1,374,842	\$ 1,405,643	\$ 30,801	2.24%
Benefits											
4205	61100	2100	210	100	FICA	\$ 105,762	\$ 99,312	\$ 105,191	\$ 107,547	\$ 2,356	2.24% 7.65%
4205	61100	2210	210	100	VRS - Plan 1 & 2	\$ 195,002	\$ 151,180	\$ 154,249	\$ 157,828	\$ 3,579	2.32% 16.62%
4205	61100	2220	210	100	VRS - Hybrid Plan	\$ 22,665	\$ 57,809	\$ 68,742	\$ 70,282	\$ 1,540	2.24% 5.00%
4205	61100	2212	210	100	VRS - Retiree Health Ins	\$ 16,658	\$ 15,993	\$ 16,247	\$ 16,620	\$ 373	2.30% 1.21%
4205	61100	2310	210	100	HMP	\$ 248,040	\$ 247,950	\$ 257,850	\$ 279,942	\$ 22,092	8.57% \$10,767 per FT employee
4205	61100	2400	210	100	Group Life Insurance	\$ 18,185	\$ 17,837	\$ 20,673	\$ 21,149	\$ 476	2.30% 1.54%
4205	61100	2510	210	100	Disability Ins	\$ 379	\$ 850	\$ 538	\$ 550	\$ 12	2.23% 0.27%
4205	61100	1800	210	100	Payouts	\$ -	\$ -	\$ 48,000	\$ 48,000	\$ -	0.00%
4205	61100	2720	210	100	Workers Comp.	\$ 4,271	\$ 3,704	\$ 3,864	\$ 3,952	\$ 88	2.28% 0.28%
					<i>Subtotal</i>	\$ 610,962	\$ 594,635	\$ 675,354	\$ 705,870	\$ 30,516	4.52%



					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b>Other Expenditures</b>												
4205	61100	3000	210	100	Purchased Services	\$ 1,991	\$ 928	\$ 2,000	\$ 2,000	\$ -	0.00%	
4205	61100	5200	210	100	Communications	\$ 110	\$ 495	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	210	100	Leases & Rentals-Copiers	\$ 9,749	\$ 12,326	\$ 9,700	\$ 9,700	\$ -	0.00%	
4205	61100	5800	210	100	Miscellaneous	\$ 139	\$ 278	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	210	100	Materials & Supplies	\$ 16,170	\$ 9,673	\$ 21,232	\$ 21,232	\$ -	0.00%	
4205	61100	6025	210	100	Computer Supplies	\$ 504	\$ 1,180	\$ 500	\$ 500	\$ -	0.00%	
4205	61100	6050	210	100	Computer Hardware	\$ 7,894	\$ 55	\$ 15,280	\$ 15,280	\$ -	0.00%	
					<i>Subtotal</i>	\$ 36,556	\$ 24,934	\$ 48,712	\$ 48,712	\$ -	0.00%	
<b>Instruction - Special</b>												
<b>Salaries</b>												
4205	61100	1120	210	200	Instructional	\$ 166,140	\$ 177,876	\$ 184,509	\$ 291,188	\$ 106,679	57.82%	
4205	61100	1151	210	200	Instructional Assistant	\$ 40,580	\$ 41,080	\$ 24,113	\$ 76,201	\$ 52,088	216.02%	
4205	61100	1660	210	200	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 207,107	\$ 218,956	\$ 208,622	\$ 367,389	\$ 158,767	76.10%	
<b>Benefits</b>												
4205	61100	2100	210	200	FICA	\$ 14,741	\$ 15,803	\$ 15,961	\$ 28,110	\$ 12,149	76.12%	7.65%
4205	61100	2210	210	200	VRS - Plan 1 & 2	\$ 29,799	\$ 23,698	\$ 24,244	\$ 42,696	\$ 18,452	76.11%	16.62%
4205	61100	2220	210	200	VRS - Hybrid Plan	\$ -	\$ 8,112	\$ 10,431	\$ 18,369	\$ 7,938	76.10%	5.00%
4205	61100	2212	210	200	VRS - Retiree Health Ins	\$ 2,277	\$ 2,434	\$ 2,526	\$ 4,450	\$ 1,924	76.17%	1.21%
4205	61100	2310	210	200	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 96,903	\$ 55,647	134.88%	\$10,767 per FT employee
4205	61100	2400	210	200	Group Life Insurance	\$ 2,486	\$ 2,658	\$ 3,215	\$ 5,662	\$ 2,447	76.11%	1.54%
4205	61100	2510	210	200	Disability Ins	\$ -	\$ 120	\$ 84	\$ 147	\$ 63	75.00%	0.27%
4205	61100	2720	210	200	Workers Comp.	\$ 937	\$ 568	\$ 585	\$ 1,032	\$ 447	76.41%	0.28%
					<i>Subtotal</i>	\$ 88,399	\$ 93,065	\$ 98,302	\$ 197,369	\$ 99,067	100.78%	
<b>Other Expenditures</b>												
4205	61100	6000	210	200	Materials & Supplies	\$ 577	\$ 159	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	210	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 577	\$ 159	\$ -	\$ -	\$ -	0.00%	
<b>Instruction - Gifted</b>												
<b>Salaries</b>												
4205	61100	1120	210	400	Instructional	\$ 62,884	\$ 70,772	\$ 70,772	\$ 73,400	\$ 2,628	3.71%	
					<i>Subtotal</i>	\$ 62,884	\$ 70,772	\$ 70,772	\$ 73,400	\$ 2,628	3.71%	
<b>Benefits</b>												
4205	61100	2100	210	400	FICA	\$ 4,821	\$ 5,428	\$ 5,415	\$ 5,616	\$ 201	3.71%	7.65%
4205	61100	2210	210	400	VRS - Plan 1 & 2	\$ 9,860	\$ 11,097	\$ 8,224	\$ 8,530	\$ 306	3.72%	16.62%
4205	61100	2220	210	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,539	\$ 3,670	\$ 131	3.71%	5.00%
4205	61100	2212	210	400	VRS - Retiree Health Ins	\$ 755	\$ 849	\$ 857	\$ 889	\$ 32	3.73%	1.21%
4205	61100	2310	210	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2400	210	400	Group Life Insurance	\$ 824	\$ 927	\$ 1,090	\$ 1,131	\$ 41	3.76%	1.54%
4205	61100	2510	210	400	Disability Ins	\$ -	\$ -	\$ 28	\$ 29	\$ 1	3.57%	0.27%
4205	61100	2720	210	400	Workers Comp.	\$ 163	\$ 178	\$ 199	\$ 206	\$ 7	3.52%	0.28%
					<i>Subtotal</i>	\$ 25,962	\$ 28,397	\$ 29,666	\$ 30,838	\$ 1,172	3.95%	
<b><i>Guidance Services</i></b>												
Salaries												
4205	61210	1120	210	100	Instructional	\$ 50,875	\$ 57,104	\$ 57,793	\$ 57,793	\$ -	0.00%	
4205	61210	1660	210	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 51,107	\$ 57,104	\$ 57,793	\$ 57,793	\$ -	0.00%	
Benefits												
4205	61210	2100	210	100	FICA	\$ 3,699	\$ 4,030	\$ 4,422	\$ 4,422	\$ -	0.00%	7.65%
4205	61210	2210	210	100	VRS - Plan 1 & 2	\$ 8,124	\$ 9,062	\$ 6,716	\$ 6,716	\$ -	0.00%	16.62%
4205	61210	2220	210	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 2,890	\$ 2,890	\$ -	0.00%	5.00%
4205	61210	2212	210	100	VRS - Retiree Health Ins	\$ 622	\$ 694	\$ 700	\$ 700	\$ -	0.00%	1.21%
4205	61210	2310	210	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	210	100	Group Life Insurance	\$ 679	\$ 757	\$ 891	\$ 891	\$ -	0.00%	1.54%
4205	61210	2510	210	100	Disability Ins	\$ -	\$ -	\$ 23	\$ 23	\$ -	0.00%	0.27%
4205	61210	1800	210	100	Payouts	\$ 833	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61210	2720	210	100	Workers Comp.	\$ 134	\$ 144	\$ 162	\$ 162	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 23,629	\$ 24,604	\$ 31,118	\$ 31,571	\$ 453	1.46%	
Other Expenditures												
4205	61210	6000	210	100	Materials & Supplies	\$ 207	\$ 226	\$ 218	\$ 218	\$ -	0.00%	
					<i>Subtotal</i>	\$ 207	\$ 226	\$ 218	\$ 218	\$ -	0.00%	
<b><i>Library Services</i></b>												
Salaries												
4205	61322	1122	210	100	Librarian	\$ 71,519	\$ 77,475	\$ 77,475	\$ 77,475	\$ -	0.00%	
4205	61322	1140	210	100	Technical	\$ 18,895	\$ 20,654	\$ 20,655	\$ 18,900	\$ (1,755)	-8.50%	
4205	61322	1660	210	100	Bonus	\$ 542	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 90,956	\$ 98,129	\$ 98,130	\$ 96,375	\$ (1,755)	-1.79%	
Benefits												
4205	61322	2100	210	100	FICA	\$ 6,163	\$ 6,714	\$ 7,508	\$ 7,373	\$ (135)	-1.80%	7.65%
4205	61322	2210	210	100	VRS - Plan 1 & 2	\$ 14,169	\$ 15,387	\$ 11,404	\$ 11,200	\$ (203)	-1.78%	16.62%
4205	61322	2220	210	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,907	\$ 4,819	\$ (88)	-1.79%	5.00%
4205	61322	2212	210	100	VRS - Retiree Health Ins	\$ 1,084	\$ 1,178	\$ 1,188	\$ 1,167	\$ (21)	-1.77%	1.21%
4205	61322	2310	210	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	210	100	Group Life Insurance	\$ 1,184	\$ 1,286	\$ 1,513	\$ 1,486	\$ (27)	-1.78%	1.54%
4205	61322	2510	210	100	Disability Ins	\$ -	\$ -	\$ 39	\$ 39	\$ -	0.00%	0.27%
4205	61322	2720	210	100	Workers Comp.	\$ 234	\$ 247	\$ 275	\$ 270	\$ (5)	-1.82%	0.28%
					<i>Subtotal</i>	\$ 41,915	\$ 44,647	\$ 47,461	\$ 47,888	\$ 427	0.90%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b>Other Expenditures</b>												
4205	61322	6000	210	100	Materials & Supplies	\$ 3,592	\$ 2,662	\$ 4,360	\$ 4,360	\$ -	0.00%	
4205	61322	6025	210	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	6050	210	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,592	\$ 2,662	\$ 4,360	\$ 4,360	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	210	100	Principal	\$ 99,358	\$ 100,160	\$ 99,396	\$ 99,396	\$ -	0.00%	
4205	61410	1127	210	100	Assistant Principal	\$ 92,410	\$ 79,608	\$ 79,000	\$ 79,000	\$ -	0.00%	
4205	61410	1150	210	100	Clerical	\$ 61,191	\$ 98,247	\$ 97,257	\$ 97,257	\$ -	0.00%	
4205	61410	1660	210	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 253,192	\$ 278,014	\$ 275,653	\$ 275,653	\$ -	0.00%	
<b>Benefits</b>												
4205	61410	2100	210	100	FICA	\$ 18,821	\$ 20,790	\$ 21,089	\$ 21,089	\$ -	0.00%	7.65%
4205	61410	2210	210	100	VRS - Plan 1 & 2	\$ 39,671	\$ 43,658	\$ 32,032	\$ 32,032	\$ -	0.00%	16.62%
4205	61410	2220	210	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 13,783	\$ 13,783	\$ -	0.00%	5.00%
4205	61410	2212	210	100	VRS - Retiree Health Ins	\$ 3,036	\$ 3,336	\$ 3,337	\$ 3,337	\$ -	0.00%	1.21%
4205	61410	2310	210	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	210	100	Group Life Insurance	\$ 3,315	\$ 3,643	\$ 4,247	\$ 4,247	\$ -	0.00%	1.54%
4205	61410	2510	210	100	Disability Ins	\$ -	\$ -	\$ 111	\$ 111	\$ -	0.00%	0.27%
4205	61410	1800	210	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	210	100	Workers Comp.	\$ 663	\$ 702	\$ 775	\$ 775	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 103,665	\$ 111,801	\$ 116,630	\$ 118,442	\$ 1,812	1.55%	
<b>Other Expenditures</b>												
4205	61410	5500	210	100	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	61410	5800	210	100	Miscellaneous	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%	
4205	61410	6000	210	100	Materials & Supplies	\$ -	\$ -	\$ 838	\$ 838	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,188	\$ 1,188	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	210	000	School Nurse	\$ 36,336	\$ 24,781	\$ 33,630	\$ 33,632	\$ 2	0.01%	
					<i>Subtotal</i>	\$ 36,336	\$ 24,781	\$ 33,630	\$ 33,632	\$ 2	0.01%	
<b>Benefits</b>												
4205	62220	2100	210	000	FICA	\$ 2,781	\$ 1,800	\$ 2,573	\$ 2,573	\$ -	0.00%	7.65%
4205	62220	2210	210	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 3,909	\$ 3,908	\$ (0)	0.00%	16.62%
4205	62220	2220	210	000	VRS - Hybrid Plan	\$ 5,698	\$ 3,127	\$ 1,682	\$ 1,682	\$ 0	0.01%	5.00%
4205	62220	2212	210	000	VRS - Retiree Health Ins	\$ 436	\$ 246	\$ 407	\$ 407	\$ -	0.00%	1.21%
4205	62220	2310	210	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	210	000	Group Life Insurance	\$ 476	\$ 269	\$ 518	\$ 518	\$ -	0.00%	1.54%
4205	62220	2510	210	000	Disability Ins	\$ 97	\$ 55	\$ 13	\$ 13	\$ -	0.00%	0.27%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62220	2720	210	000	Workers Comp.	\$ 94	\$ 62	\$ 95	\$ 95	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 19,122	\$ 15,477	\$ 19,510	\$ 19,963	\$ 453	2.32%	
Other Expenditures												
4205	62220	6000	210	000	Materials & Supplies	\$ 578	\$ 323	\$ 698	\$ 698	\$ -	0.00%	
					<i>Subtotal</i>	\$ 578	\$ 323	\$ 698	\$ 698	\$ -	0.00%	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	210	000	Laborer	\$ 119,159	\$ 131,245	\$ 130,264	\$ 130,264	\$ -	0.00%	
4205	64200	1201	210	000	Overtime	\$ 143	\$ 1,906	\$ 1,530	\$ 1,530	\$ -	0.00%	
					<i>Subtotal</i>	\$ 119,303	\$ 133,150	\$ 131,794	\$ 131,794	\$ -	0.00%	
Benefits												
4205	64200	2100	210	000	FICA	\$ 8,920	\$ 10,023	\$ 10,085	\$ 10,085	\$ -	0.00%	7.65%
4205	64200	2210	210	000	VRS - Plan 1 & 2	\$ 2,575	\$ 3,153	\$ 1,905	\$ 2,661	\$ 756	39.68%	6.52%
4205	64200	2220	210	000	VRS - Hybrid Plan	\$ 3,146	\$ 3,061	\$ 6,590	\$ 6,590	\$ -	0.00%	5.00%
4205	64200	2310	210	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	64200	2400	210	000	Group Life Insurance	\$ 1,588	\$ 1,722	\$ 2,008	\$ 2,008	\$ -	0.00%	1.54%
4205	64200	2510	210	000	Disability Ins	\$ 392	\$ 341	\$ 209	\$ 209	\$ -	0.00%	0.59%
4205	64200	2720	210	000	Workers Comp.	\$ 3,799	\$ 4,327	\$ 3,285	\$ 3,285	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 58,580	\$ 62,299	\$ 65,338	\$ 67,906	\$ 2,568	3.93%	
Other Expenditures												
4205	64200	3000	210	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	210	000	Utilities	\$ 80,937	\$ 78,680	\$ 74,332	\$ 65,918	\$ (8,414)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 80,937	\$ 78,680	\$ 74,332	\$ 65,918	\$ (8,414)	-11.32%	
<b>Security Services</b>												
Salaries												
4205	64600	1142	210	000	Security	\$ 10,549	\$ 35,195	\$ 31,367	\$ 67,424	\$ 36,057	114.95%	
					<i>Subtotal</i>	\$ 10,549	\$ 35,195	\$ 31,367	\$ 67,424	\$ 36,057	114.95%	
Benefits												
4205	64600	2100	210	000	FICA	\$ 695	\$ 2,434	\$ 2,400	\$ 5,158	\$ 2,758	114.92%	7.65%
4205	64600	2310	210	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 21,534	\$ 11,220	108.78%	\$10,767 per FT employee
4205	64600	2720	210	000	Workers Comp.	\$ 27	\$ 114	\$ 88	\$ 190	\$ 102	115.91%	0.28%
					<i>Subtotal</i>	\$ 722	\$ 12,466	\$ 12,802	\$ 26,882	\$ 14,080	109.98%	
Other Expenditures												
4205	64600	3000	210	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	210	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	210	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
					<b>Total</b>	\$ 3,356,812	\$ 3,361,615	\$ 3,509,542	\$ 3,878,176	\$ 368,634	10.50%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>THOMPSON ELEMENTARY</b>												
Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 252												
<b>Instruction - Regular</b>												
Salaries												
4205	61100	1120	206	100	Instructional	\$ 903,675	\$ 889,296	\$ 923,201	\$ 935,242	\$ 12,041	1.30%	
4205	61100	1151	206	100	Instructional Assistant	\$ 74,061	\$ 74,846	\$ 88,940	\$ 88,940	\$ -	0.00%	
4205	61100	1620	206	100	Supplements	\$ 1,500	\$ 5,253	\$ 8,253	\$ 8,253	\$ -	0.00%	
4205	61100	1660	206	100	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 979,623	\$ 969,395	\$ 1,020,394	\$ 1,032,435	\$ 12,041	1.18%	
Benefits												
4205	61100	2100	206	100	FICA	\$ 71,654	\$ 70,811	\$ 78,071	\$ 78,993	\$ 922	1.18%	7.65%
4205	61100	2210	206	100	VRS - Plan 1 & 2	\$ 100,557	\$ 79,531	\$ 114,254	\$ 115,653	\$ 1,399	1.22%	16.62%
4205	61100	2220	206	100	VRS - Hybrid Plan	\$ 52,585	\$ 70,594	\$ 51,020	\$ 51,622	\$ 602	1.18%	5.00%
4205	61100	2212	206	100	VRS - Retiree Health Ins	\$ 11,711	\$ 11,489	\$ 12,042	\$ 12,188	\$ 146	1.21%	1.21%
4205	61100	2230	206	100	Other Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	2310	206	100	HMP	\$ 200,340	\$ 198,360	\$ 206,280	\$ 215,340	\$ 9,060	4.39%	\$10,767 per FT employee
4205	61100	2400	206	100	Group Life Insurance	\$ 12,784	\$ 12,542	\$ 15,321	\$ 15,506	\$ 185	1.21%	1.54%
4205	61100	2510	206	100	Disability Ins	\$ 736	\$ 905	\$ 398	\$ 402	\$ 4	1.01%	0.27%
4205	61100	2720	206	100	Workers Comp.	\$ 2,637	\$ 3,582	\$ 2,868	\$ 2,902	\$ 34	1.19%	0.28%
<i>Subtotal</i>						\$ 453,004	\$ 447,813	\$ 480,254	\$ 492,606	\$ 12,352	2.57%	
Other Expenditures												
4205	61100	3000	206	100	Purchased Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	206	100	Leases & Rentals-Copiers	\$ 11,582	\$ 11,658	\$ 9,500	\$ 9,500	\$ -	0.00%	
4205	61100	5401	206	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	206	100	Materials & Supplies	\$ 19,675	\$ 9,122	\$ 10,086	\$ 10,086	\$ -	0.00%	
4205	61100	6025	206	100	Computer Supplies	\$ 2,854	\$ -	\$ 1,100	\$ 1,100	\$ -	0.00%	
4205	61100	6050	206	100	Computer Hardware	\$ 2,380	\$ -	\$ 16,800	\$ 16,800	\$ -	0.00%	
<i>Subtotal</i>						\$ 37,491	\$ 20,780	\$ 37,486	\$ 37,486	\$ -	0.00%	
<b>Instruction - Special</b>												
Salaries												
4205	61100	1120	206	200	Instructional	\$ 91,377	\$ 98,112	\$ 96,683	\$ 96,683	\$ -	0.00%	
4205	61100	1151	206	200	Instructional Assistant	\$ 23,611	\$ 24,111	\$ 24,113	\$ 24,113	\$ -	0.00%	
<i>Subtotal</i>						\$ 114,989	\$ 122,223	\$ 120,796	\$ 120,796	\$ -	0.00%	
Benefits												
4205	61100	2100	206	200	FICA	\$ 8,237	\$ 8,615	\$ 9,243	\$ 9,243	\$ -	0.00%	7.65%
4205	61100	2210	206	200	VRS - Plan 1 & 2	\$ 10,922	\$ 11,248	\$ 14,037	\$ 14,037	\$ -	0.00%	16.62%
4205	61100	2220	206	200	VRS - Hybrid Plan	\$ 7,331	\$ 7,693	\$ 6,040	\$ 6,040	\$ -	0.00%	5.00%
4205	61100	2212	206	200	VRS - Retiree Health Ins	\$ 1,396	\$ 1,450	\$ 1,463	\$ 1,463	\$ -	0.00%	1.21%
4205	61100	2310	206	200	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2400	206	200	Group Life Insurance	\$ 1,524	\$ 1,582	\$ 1,862	\$ 1,862	\$ -	0.00%	1.54%
4205	61100	2510	206	200	Disability Ins	\$ 119	\$ 117	\$ 49	\$ 49	\$ -	0.00%	0.27%
4205	61100	2720	206	200	Workers Comp.	\$ 1,389	\$ 1,526	\$ 340	\$ 340	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 59,538	\$ 61,984	\$ 63,976	\$ 65,335	\$ 1,359	2.12%	
Other Expenditures												
4205	61100	6000	206	200	Materials & Supplies	\$ -	\$ 91	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	206	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 91	\$ -	\$ -	\$ -	0.00%	
<b><i>Instruction - Gifted</i></b>												
Salaries												
4205	61100	1120	206	400	Instructional	\$ 62,884	\$ 67,720	\$ 67,720	\$ 67,720	\$ -	0.00%	
					<i>Subtotal</i>	\$ 62,884	\$ 67,720	\$ 67,720	\$ 67,720	\$ -	0.00%	
Benefits												
4205	61100	2100	206	400	FICA	\$ 4,619	\$ 4,892	\$ 5,181	\$ 5,181	\$ -	0.00%	7.65%
4205	61100	2210	206	400	VRS - Plan 1 & 2	\$ 9,860	\$ 10,618	\$ 7,870	\$ 7,870	\$ -	0.00%	16.62%
4205	61100	2220	206	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,386	\$ 3,386	\$ -	0.00%	5.00%
4205	61100	2212	206	400	VRS - Retiree Health Ins	\$ 755	\$ 813	\$ 820	\$ 820	\$ -	0.00%	1.21%
4205	61100	2310	206	400	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61100	2400	206	400	Group Life Insurance	\$ 824	\$ 887	\$ 1,043	\$ 1,043	\$ -	0.00%	1.54%
4205	61100	2510	206	400	Disability Ins	\$ -	\$ -	\$ 27	\$ 27	\$ -	0.00%	0.27%
4205	61100	2720	206	400	Workers Comp.	\$ 163	\$ 170	\$ 190	\$ 190	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 25,760	\$ 27,299	\$ 28,831	\$ 29,284	\$ 453	1.57%	
<b><i>Guidance Services</i></b>												
Salaries												
4205	61210	1120	206	100	Instructional	\$ 46,680	\$ 49,061	\$ 49,061	\$ 46,800	\$ (2,261)	-4.61%	
					<i>Subtotal</i>	\$ 46,680	\$ 49,061	\$ 49,061	\$ 46,800	\$ (2,261)	-4.61%	
Benefits												
4205	61210	2100	206	100	FICA	\$ 3,513	\$ 3,299	\$ 3,754	\$ 3,581	\$ (173)	-4.61%	7.65%
4205	61210	2210	206	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ 5,701	\$ 5,439	\$ (262)	-4.59%	16.62%
4205	61210	2220	206	100	VRS - Hybrid Plan	\$ 7,319	\$ 7,693	\$ 2,453	\$ 2,340	\$ (113)	-4.61%	5.00%
4205	61210	2212	206	100	VRS - Retiree Health Ins	\$ 560	\$ 589	\$ 594	\$ 567	\$ (27)	-4.55%	1.21%
4205	61210	2310	206	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	206	100	Group Life Insurance	\$ 612	\$ 643	\$ 756	\$ 721	\$ (35)	-4.63%	1.54%
4205	61210	2510	206	100	Disability Ins	\$ 124	\$ 117	\$ 20	\$ 19	\$ (1)	-5.00%	0.27%
4205	61210	1800	206	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	206	100	Workers Comp.	\$ 121	\$ 123	\$ 138	\$ 132	\$ (6)	-4.35%	0.28%
					<i>Subtotal</i>	\$ 21,789	\$ 22,381	\$ 23,730	\$ 23,566	\$ (164)	-0.69%	
Other Expenditures												
4205	61210	6000	206	100	Materials & Supplies	\$ -	\$ -	\$ 122	\$ 122	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 122	\$ 122	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Library Services</b>												
Salaries												
4205	61322	1122	206	100	Librarian	\$ 51,815	\$ 56,676	\$ 56,676	\$ 56,676	\$ -	0.00%	0.0154
4205	61322	1151	206	100	Instructional Assistant	\$ 21,374	\$ 21,874	\$ 21,876	\$ 21,876	\$ -	0.00%	0.0154
4205	61322	1660	206	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 73,421	\$ 78,550	\$ 78,552	\$ 78,552	\$ -	0.00%	
Benefits												
4205	61322	2100	206	100	FICA	\$ 5,561	\$ 5,944	\$ 6,010	\$ 6,010	\$ -	0.00%	
4205	61322	2210	206	100	VRS - Plan 1 & 2	\$ 11,498	\$ 12,317	\$ 9,128	\$ 9,128	\$ -	0.00%	
4205	61322	2220	206	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,928	\$ 3,928	\$ -	0.00%	
4205	61322	2212	206	100	VRS - Retiree Health Ins	\$ 880	\$ 943	\$ 951	\$ 951	\$ -	0.00%	
4205	61322	2310	206	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	206	100	Group Life Insurance	\$ 961	\$ 1,029	\$ 1,210	\$ 1,210	\$ -	0.00%	
4205	61322	2510	206	100	Disability Ins	\$ -	\$ -	\$ 32	\$ 32	\$ -	0.00%	0.27%
4205	61322	2720	206	100	Workers Comp.	\$ 190	\$ 197	\$ 221	\$ 221	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 38,169	\$ 40,266	\$ 42,108	\$ 43,014	\$ 906	2.15%	
Other Expenditures												
4205	61322	6000	206	100	Materials & Supplies	\$ 2,468	\$ 536	\$ 2,430	\$ 2,430	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,468	\$ 536	\$ 2,430	\$ 2,430	\$ -	0.00%	
<b>Office of the Principal</b>												
Salaries												
4205	61410	1126	206	100	Principal	\$ 100,488	\$ 101,299	\$ 100,526	\$ 100,526	\$ -	0.00%	0.0154
4205	61410	1127	206	100	Assistant Principal	\$ 75,081	\$ 80,526	\$ 79,911	\$ 79,911	\$ -	0.00%	0.0154
4205	61410	1150	206	100	Clerical	\$ 77,998	\$ 81,078	\$ 80,495	\$ 79,527	\$ (968)	-1.20%	0.0154
4205	61410	1660	206	100	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 253,954	\$ 262,902	\$ 260,932	\$ 259,964	\$ (968)	-0.37%	
Benefits												
4205	61410	2100	206	100	FICA	\$ 18,622	\$ 19,306	\$ 19,964	\$ 19,890	\$ (74)	-0.37%	
4205	61410	2210	206	100	VRS - Plan 1 & 2	\$ 35,768	\$ 36,924	\$ 30,322	\$ 30,210	\$ (113)	-0.37%	
4205	61410	2220	206	100	VRS - Hybrid Plan	\$ 4,041	\$ 4,398	\$ 13,047	\$ 12,998	\$ (48)	-0.37%	
4205	61410	2212	206	100	VRS - Retiree Health Ins	\$ 3,046	\$ 3,158	\$ 3,159	\$ 3,147	\$ (12)	-0.38%	
4205	61410	2310	206	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	206	100	Group Life Insurance	\$ 3,326	\$ 3,448	\$ 4,021	\$ 4,006	\$ (15)	-0.37%	
4205	61410	2510	206	100	Disability Ins	\$ 69	\$ 67	\$ 104	\$ 104	\$ -	0.00%	0.27%
4205	61410	1800	206	100	Payouts	\$ 1,296	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61410	2720	206	100	Workers Comp.	\$ 662	\$ 663	\$ 732	\$ 730	\$ (2)	-0.27%	0.28%
					<i>Subtotal</i>	\$ 104,991	\$ 107,635	\$ 117,605	\$ 119,153	\$ 1,548	1.32%	
Other Expenditures												
4205	61410	5400	206	100	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5401	206	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61410	5500	206	100	Travel	\$ 446	\$ 235	\$ 273	\$ 273	\$ -	0.00%	
4205	61410	5800	206	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	6000	206	100	Materials & Supplies	\$ 1,197	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	61410	6050	206	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,643	\$ 235	\$ 773	\$ 773	\$ -	0.00%	
<b>Health Services</b>												
Salaries												
4205	62220	1131	206	000	School Nurse	\$ 34,558	\$ 35,058	\$ 35,058	\$ 35,058	\$ -	0.00%	0.0154
					<i>Subtotal</i>	\$ 34,558	\$ 35,058	\$ 35,058	\$ 35,058	\$ -	0.00%	
Benefits												
4205	62220	2100	206	000	FICA	\$ 2,579	\$ 2,591	\$ 2,682	\$ 2,682	\$ -	0.00%	
4205	62220	2210	206	000	VRS - Plan 1 & 2	\$ 5,419	\$ 5,497	\$ 4,074	\$ 4,074	\$ -	0.00%	
4205	62220	2220	206	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 1,753	\$ 1,753	\$ -	0.00%	
4205	62220	2212	206	000	VRS - Retiree Health Ins	\$ 415	\$ 421	\$ 425	\$ 425	\$ -	0.00%	
4205	62220	2310	206	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	206	000	Group Life Insurance	\$ 453	\$ 459	\$ 540	\$ 540	\$ -	0.00%	
4205	62220	2510	206	000	Disability Ins	\$ -	\$ -	\$ 14	\$ 14	\$ -	0.00%	0.27%
4205	62220	2720	206	000	Workers Comp.	\$ 90	\$ 88	\$ 99	\$ 99	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 18,495	\$ 18,975	\$ 19,901	\$ 20,354	\$ 453	2.28%	
Other Expenditures												
4205	62220	6000	206	000	Materials & Supplies	\$ 437	\$ -	\$ 389	\$ 389	\$ -	0.00%	
					<i>Subtotal</i>	\$ 437	\$ -	\$ 389	\$ 389	\$ -	0.00%	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	206	000	Laborer	\$ 103,210	\$ 85,957	\$ 99,853	\$ 71,853	\$ (28,000)	-28.04%	
4205	64200	1201	206	000	Overtime	\$ 667	\$ 883	\$ 1,530	\$ 1,530	\$ -	0.00%	
					<i>Subtotal</i>	\$ 103,877	\$ 86,840	\$ 101,383	\$ 73,383	\$ (28,000)	-27.62%	
Benefits												
4205	64200	2100	206	000	FICA	\$ 7,294	\$ 6,034	\$ 7,758	\$ 5,616	\$ (2,142)	-27.61%	7.65%
4205	64200	2210	206	000	VRS - Plan 1 & 2	\$ 1,323	\$ 1,565	\$ 1,443	\$ 1,434	\$ (9)	-0.62%	6.52%
4205	64600	2212	206	000	VRS - Retiree Health Ins	\$ -	\$ -	\$ 5,069	\$ 3,669	\$ (1,400)	-27.62%	1.21%
4205	64200	2220	206	000	VRS - Hybrid Plan	\$ 3,551	\$ 2,489	\$ -	\$ -	\$ -	0.00%	5.00%
4205	64200	2310	206	000	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 21,534	\$ (9,408)	-30.41%	\$10,767 per FT employee
4205	64200	2400	206	000	Group Life Insurance	\$ 1,353	\$ 1,124	\$ 1,539	\$ 1,107	\$ (432)	-28.07%	
4205	64200	2510	206	000	Disability Ins	\$ 443	\$ 278	\$ 160	\$ 115	\$ (45)	-28.13%	0.59%
4205	64200	2720	206	000	Workers Comp.	\$ 3,043	\$ 3,299	\$ 2,527	\$ 1,829	\$ (698)	-27.62%	0.28%
					<i>Subtotal</i>	\$ 45,627	\$ 44,542	\$ 49,438	\$ 35,304	\$ (14,134)	-28.59%	



						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
Other Expenditures												
4205	64200	3000	206	000	Purchased Services	\$ -	\$ 2,478	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	206	000	Utilities	\$ 75,225	\$ 57,613	\$ 69,225	\$ 61,389	\$ (7,836)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 75,225	\$ 60,091	\$ 69,225	\$ 61,389	\$ (7,836)	-11.32%	
<b>Security Services</b>												
Salaries												
4205	64600	1142	206	000	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	64600	2100	206	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64600	2310	206	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	64600	2720	206	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	\$ 2,554,622	\$ 2,524,376	\$ 2,670,164	\$ 2,645,913	\$ (24,251)	-0.91%	

## WALTER ELEMENTARY

<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 413</i>												
<b>Instruction - Regular</b>												
Salaries												
4205	61100	1120	204	100	Instructional	\$ 1,064,012	\$ 1,034,087	\$ 1,163,259	\$ 1,166,515	\$ 3,256	0.28%	0.0154
4205	61100	1151	204	100	Instructional Assistant	\$ 108,380	\$ 107,289	\$ 170,250	\$ 121,246	\$ (49,004)	-28.78%	0.0154
4205	61100	1620	204	100	Supplements	\$ 4,767	\$ 5,753	\$ 8,253	\$ 8,253	\$ -	0.00%	
4205	61100	1660	204	100	Bonus	\$ 1,703	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,178,861	\$ 1,147,128	\$ 1,341,762	\$ 1,296,014	\$ (45,748)	-3.41%	
Benefits												
4205	61100	2100	204	100	FICA	\$ 85,979	\$ 85,121	\$ 102,662	\$ 99,161	\$ (3,501)	-3.41%	
4205	61100	2210	204	100	VRS - Plan 1 & 2	\$ 116,357	\$ 100,258	\$ 149,905	\$ 144,587	\$ (5,318)	-3.55%	
4205	61100	2220	204	100	VRS - Hybrid Plan	\$ 66,676	\$ 75,056	\$ 67,088	\$ 64,801	\$ (2,287)	-3.41%	
4205	61100	2212	204	100	VRS - Retiree Health Ins	\$ 13,983	\$ 13,417	\$ 15,812	\$ 15,260	\$ (552)	-3.49%	
4205	61100	2310	204	100	HMP	\$ 238,500	\$ 247,950	\$ 268,164	\$ 279,942	\$ 11,778	4.39%	\$10,767 per FT employee
4205	61100	2400	204	100	Group Life Insurance	\$ 15,265	\$ 14,712	\$ 20,117	\$ 19,410	\$ (707)	-3.51%	
4205	61100	2510	204	100	Disability Ins	\$ 1,057	\$ 1,115	\$ 523	\$ 503	\$ (20)	-3.82%	0.27%
4205	61100	2720	204	100	Workers Comp.	\$ 3,411	\$ 3,223	\$ 3,773	\$ 3,644	\$ (129)	-3.42%	0.28%
					<i>Subtotal</i>	\$ 541,227	\$ 540,852	\$ 628,044	\$ 627,308	\$ (736)	-0.12%	
Other Expenditures												
4205	61100	3000	204	100	Purchased Services	\$ 12,931	\$ 1,045	\$ 500	\$ 500	\$ -	0.00%	
4205	61100	5400	204	100	Leases & Rentals-Copiers	\$ 11,460	\$ 9,112	\$ 11,000	\$ 11,000	\$ -	0.00%	
4205	61100	5401	204	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	204	100	Materials & Supplies	\$ 21,710	\$ 14,814	\$ 19,171	\$ 19,171	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	6025	204	100	Computer Supplies	\$ 1,645	\$ 721	\$ 3,200	\$ 3,200	\$ -	0.00%	
4205	61100	6050	204	100	Computer Hardware	\$ 7,750	\$ 10,729	\$ 19,200	\$ 19,200	\$ -	0.00%	
					<i>Subtotal</i>	\$ 55,496	\$ 36,421	\$ 53,071	\$ 53,071	\$ -	0.00%	
<b><i>Instruction - Special</i></b>												
Salaries												
4205	61100	1120	204	200	Instructional	\$ 181,945	\$ 259,869	\$ 262,016	\$ 244,093	\$ (17,923)	-6.84%	0.0154
4205	61100	1151	204	200	Instructional Assistant	\$ 76,493	\$ 78,229	\$ 74,808	\$ 71,821	\$ (2,987)	-3.99%	0.0154
4205	61100	1660	204	200	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 258,515	\$ 338,097	\$ 336,824	\$ 315,914	\$ (20,910)	-6.21%	
Benefits												
4205	61100	2100	204	200	FICA	\$ 19,103	\$ 24,769	\$ 25,772	\$ 24,173	\$ (1,599)	-6.20%	
4205	61100	2210	204	200	VRS - Plan 1 & 2	\$ 14,713	\$ 14,411	\$ 39,145	\$ 36,713	\$ (2,432)	-6.21%	
4205	61100	2220	204	200	VRS - Hybrid Plan	\$ 26,358	\$ 38,679	\$ 16,841	\$ 15,796	\$ (1,046)	-6.21%	
4205	61100	2212	204	200	VRS - Retiree Health Ins	\$ 3,147	\$ 4,061	\$ 4,081	\$ 3,830	\$ (251)	-6.15%	
4205	61100	2310	204	200	HMP	\$ 133,560	\$ 79,344	\$ 92,826	\$ 96,903	\$ 4,077	4.39%	\$10,767 per FT employee
4205	61100	2400	204	200	Group Life Insurance	\$ 3,500	\$ 4,441	\$ 5,192	\$ 4,868	\$ (324)	-6.24%	
4205	61100	2510	204	200	Disability Ins	\$ 445	\$ 552	\$ 134	\$ 127	\$ (7)	-5.22%	0.27%
4205	61100	2720	204	200	Workers Comp.	\$ 686	\$ 850	\$ 947	\$ 889	\$ (58)	-6.12%	0.28%
					<i>Subtotal</i>	\$ 201,512	\$ 167,108	\$ 184,938	\$ 183,299	\$ (1,639)	-0.89%	
Other Expenditures												
4205	61100	5500	204	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	204	200	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	204	200	Materials & Supplies	\$ 900	\$ 135	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	204	200	Computer Supplies	\$ -	\$ 36	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	204	200	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 900	\$ 171	\$ -	\$ -	\$ -	0.00%	
<b><i>Instruction - Gifted</i></b>												
Salaries												
4205	61100	1120	204	400	Instructional	\$ 97,229	\$ 120,042	\$ 120,042	\$ 124,490	\$ 4,448	3.71%	0.0154
					<i>Subtotal</i>	\$ 97,229	\$ 120,042	\$ 120,042	\$ 124,490	\$ 4,448	3.71%	
Benefits												
4205	61100	2100	204	400	FICA	\$ 7,282	\$ 9,032	\$ 9,185	\$ 9,525	\$ 340	3.70%	
4205	61100	2210	204	400	VRS - Plan 1 & 2	\$ 14,055	\$ 18,823	\$ 13,950	\$ 14,468	\$ 518	3.71%	
4205	61100	2220	204	400	VRS - Hybrid Plan	\$ -	\$ -	\$ 6,002	\$ 6,225	\$ 222	3.71%	
4205	61100	2212	204	400	VRS - Retiree Health Ins	\$ 1,076	\$ 1,441	\$ 1,454	\$ 1,508	\$ 54	3.71%	
4205	61100	2310	204	400	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	204	400	Group Life Insurance	\$ 1,174	\$ 1,572	\$ 1,849	\$ 1,919	\$ 70	3.79%	
4205	61100	2510	204	400	Disability Ins	\$ -	\$ -	\$ 48	\$ 50	\$ 2	4.17%	0.27%
4205	61100	2720	204	400	Workers Comp.	\$ 252	\$ 302	\$ 337	\$ 349	\$ 12	3.56%	0.28%
					<i>Subtotal</i>	\$ 42,919	\$ 51,006	\$ 53,453	\$ 55,577	\$ 2,124	3.97%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b><i>Guidance Services</i></b>												
Salaries												
4205	61210	1120	204	100	Instructional	\$ 64,076	\$ 98,842	\$ 72,019	\$ 72,019	\$ -	0.00%	0.0154
					<i>Subtotal</i>	\$ 64,076	\$ 98,842	\$ 72,019	\$ 72,019	\$ -	0.00%	
Benefits												
4205	61210	2100	204	100	FICA	\$ 4,449	\$ 7,141	\$ 5,510	\$ 5,510	\$ -	0.00%	
4205	61210	2210	204	100	VRS - Plan 1 & 2	\$ 10,057	\$ 11,293	\$ 8,369	\$ 8,369	\$ -	0.00%	
4205	61210	2220	204	100	VRS - Hybrid Plan	\$ -	\$ 4,206	\$ 3,601	\$ 3,601	\$ -	0.00%	
4205	61210	2212	204	100	VRS - Retiree Health Ins	\$ 770	\$ 1,186	\$ 872	\$ 872	\$ -	0.00%	
4205	61210	2310	204	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	204	100	Group Life Insurance	\$ 840	\$ 1,295	\$ 1,110	\$ 1,110	\$ -	0.00%	
4205	61210	2510	204	100	Disability Ins	\$ -	\$ 61	\$ 29	\$ 29	\$ -	0.00%	0.27%
4205	61210	1800	204	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	204	100	Workers Comp.	\$ 166	\$ 249	\$ 202	\$ 202	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 25,823	\$ 35,349	\$ 30,007	\$ 30,460	\$ 453	1.51%	
Other Expenditures												
4205	61210	6000	204	100	Materials & Supplies	\$ 208	\$ 180	\$ 206	\$ 206	\$ -	0.00%	
					<i>Subtotal</i>	\$ 208	\$ 180	\$ 206	\$ 206	\$ -	0.00%	
<b><i>Library Services</i></b>												
Salaries												
4205	61322	1122	204	100	Librarian	\$ 93,963	\$ 56,676	\$ 56,676	\$ 58,954	\$ 2,278	4.02%	0.0154
4205	61322	1140	204	100	Technical	\$ 20,860	\$ 22,193	\$ 22,194	\$ 22,194	\$ -	0.00%	0.0154
					<i>Subtotal</i>	\$ 114,823	\$ 78,869	\$ 78,870	\$ 81,148	\$ 2,278	2.89%	
Benefits												
4205	61322	2100	204	100	FICA	\$ 8,881	\$ 5,974	\$ 6,034	\$ 6,208	\$ 174	2.88%	
4205	61322	2210	204	100	VRS - Plan 1 & 2	\$ 18,004	\$ 12,367	\$ 9,166	\$ 9,431	\$ 265	2.89%	
4205	61322	2220	204	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,944	\$ 4,057	\$ 114	2.89%	
4205	61322	2212	204	100	VRS - Retiree Health Ins	\$ 1,378	\$ 947	\$ 955	\$ 983	\$ 28	2.93%	
4205	61322	2310	204	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	204	100	Group Life Insurance	\$ 1,504	\$ 1,033	\$ 1,215	\$ 1,250	\$ 35	2.88%	
4205	61322	2510	204	100	Disability Ins	\$ -	\$ -	\$ 32	\$ 33	\$ 1	3.13%	0.27%
4205	61322	2720	204	100	Workers Comp.	\$ 302	\$ 198	\$ 222	\$ 229	\$ 7	3.15%	0.28%
					<i>Subtotal</i>	\$ 49,150	\$ 40,354	\$ 42,195	\$ 43,725	\$ 1,530	3.63%	
Other Expenditures												
4205	61322	6000	204	100	Materials & Supplies	\$ 4,311	\$ 3,855	\$ 4,120	\$ 4,120	\$ -	0.00%	
					<i>Subtotal</i>	\$ 4,311	\$ 3,855	\$ 4,120	\$ 4,120	\$ -	0.00%	
<b><i>Office of the Principal</i></b>												
Salaries												
4205	61410	1126	204	100	Principal	\$ 100,488	\$ 101,299	\$ 100,526	\$ 100,526	\$ -	0.00%	
4205	61410	1127	204	100	Assistant Principal	\$ 73,503	\$ 55,938	\$ 79,911	\$ 79,911	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61410	1150	204	100	Clerical	\$ 97,644	\$ 91,755	\$ 87,221	\$ 87,221	\$ -	0.00%	
4205	61410	1660	204	100	Bonus	\$ 697	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 272,331	\$ 248,991	\$ 267,658	\$ 267,658	\$ -	0.00%	
<b>Benefits</b>												
4205	61410	2100	204	100	FICA	\$ 19,702	\$ 20,117	\$ 20,478	\$ 20,478	\$ -	0.00%	7.65%
4205	61410	2210	204	100	VRS - Plan 1 & 2	\$ 42,667	\$ 32,724	\$ 31,105	\$ 31,105	\$ -	0.00%	16.62%
4205	61410	2220	204	100	VRS - Hybrid Plan	\$ -	\$ 6,690	\$ 13,383	\$ 13,383	\$ -	0.00%	5.00%
4205	61410	2212	204	100	VRS - Retiree Health Ins	\$ 3,265	\$ 3,010	\$ 3,240	\$ 3,240	\$ -	0.00%	1.21%
4205	61410	2310	204	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	204	100	Group Life Insurance	\$ 3,565	\$ 3,287	\$ 4,124	\$ 4,124	\$ -	0.00%	
4205	61410	2510	204	100	Disability Ins	\$ -	\$ 97	\$ 106	\$ 106	\$ -	0.00%	0.27%
4205	61410	1800	204	100	Payouts	\$ -	\$ 27,011	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	204	100	Workers Comp.	\$ 711	\$ 695	\$ 751	\$ 751	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 108,070	\$ 133,302	\$ 114,443	\$ 116,255	\$ 1,812	1.58%	
<b>Other Expenditures</b>												
4205	61410	5500	204	100	Travel	\$ 1,579	\$ 820	\$ 800	\$ 800	\$ -	0.00%	
4205	61410	5800	204	100	Miscellaneous	\$ 374	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	6000	204	100	Materials & Supplies	\$ 170	\$ (501)	\$ 836	\$ 836	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,123	\$ 319	\$ 1,636	\$ 1,636	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	204	000	School Nurse	\$ 28,645	\$ 33,633	\$ 33,633	\$ 34,259	\$ 626	1.86%	
					<i>Subtotal</i>	\$ 28,645	\$ 33,633	\$ 33,633	\$ 34,259	\$ 626	1.86%	
<b>Benefits</b>												
4205	62220	2100	204	000	FICA	\$ 2,145	\$ 2,398	\$ 2,573	\$ 2,621	\$ 48	1.87%	7.65%
4205	62220	2210	204	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 3,908	\$ 3,981	\$ 73	1.86%	16.62%
4205	62220	2220	204	000	VRS - Hybrid Plan	\$ 5,195	\$ 5,274	\$ 1,682	\$ 1,713	\$ 31	1.86%	5.00%
4205	62220	2212	204	000	VRS - Retiree Health Ins	\$ 398	\$ 404	\$ 407	\$ 415	\$ 8	1.97%	1.21%
4205	62220	2310	204	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	204	000	Group Life Insurance	\$ 434	\$ 441	\$ 518	\$ 528	\$ 10	1.93%	
4205	62220	2510	204	000	Disability Ins	\$ 84	\$ 80	\$ 13	\$ 14	\$ 1	7.69%	0.27%
4205	62220	2720	204	000	Workers Comp.	\$ 74	\$ 85	\$ 95	\$ 96	\$ 1	1.05%	0.28%
					<i>Subtotal</i>	\$ 17,870	\$ 18,598	\$ 19,510	\$ 20,135	\$ 625	3.20%	
<b>Other Expenditures</b>												
4205	62220	3000	204	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62220	6000	204	000	Materials & Supplies	\$ 688	\$ 675	\$ 660	\$ 660	\$ -	0.00%	
4205	62220	6025	204	000	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 688	\$ 675	\$ 660	\$ 660	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	204	000	Laborer	\$ 142,852	\$ 146,275	\$ 146,635	\$ 92,950	\$ (53,685)	-36.61%	
4205	64200	1201	204	000	Overtime	\$ 348	\$ 3,278	\$ 1,530	\$ 1,530	\$ -	0.00%	
<i>Subtotal</i>						\$ 143,200	\$ 149,553	\$ 148,165	\$ 94,480	\$ (53,685)	-36.23%	
Benefits												
4205	64200	2100	204	000	FICA	\$ 9,997	\$ 10,445	\$ 11,337	\$ 7,230	\$ (4,107)	-36.23%	7.65%
4205	64200	2210	204	000	VRS - Plan 1 & 2	\$ 5,615	\$ 5,669	\$ 2,155	\$ 1,877	\$ (278)	-12.89%	6.52%
4205	64200	2220	204	000	VRS - Hybrid Plan	\$ 1,124	\$ 1,245	\$ 7,408	\$ 4,724	\$ (2,684)	-36.23%	5.00%
4205	64200	2310	204	000	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 32,301	\$ (8,955)	-21.71%	\$10,767 per FT employee
4205	64200	2400	204	000	Group Life Insurance	\$ 1,870	\$ 1,917	\$ 2,260	\$ 1,433	\$ (827)	-36.59%	
4205	64200	2510	204	000	Disability Ins	\$ 140	\$ 139	\$ 235	\$ 149	\$ (86)	-36.60%	0.59%
4205	64200	2720	204	000	Workers Comp.	\$ 3,764	\$ 4,209	\$ 3,692	\$ 2,354	\$ (1,338)	-36.24%	0.28%
<i>Subtotal</i>						\$ 60,670	\$ 63,296	\$ 68,343	\$ 50,068	\$ (18,275)	-26.74%	
Other Expenditures												
4205	64200	3000	204	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	204	000	Utilities	\$ 94,774	\$ 74,463	\$ 67,893	\$ 60,208	\$ (7,685)	-11.32%	Adjust for ESCO payment
<i>Subtotal</i>						\$ 94,774	\$ 74,463	\$ 67,893	\$ 60,208	\$ (7,685)	-11.32%	
<b>Security Services</b>												
Salaries												
4205	64600	1142	204	000	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	64600	2100	204	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	64600	2310	204	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	64600	2720	204	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						<b>\$ 3,363,424</b>	<b>\$ 3,381,103</b>	<b>\$ 3,667,492</b>	<b>\$ 3,532,710</b>	<b>\$ (134,782)</b>	<b>-3.68%</b>	

# AUBURN MIDDLE

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

					<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Instruction - Regular</b>											
Salaries											
4205	61100	1120	307	100	Instructional	\$ 1,779,906	\$ 1,841,438	\$ 1,804,962	\$ 1,817,615	\$ 12,653	0.70%
4205	61100	1151	307	100	Instructional Assistant	\$ 18,000	\$ 16,968	\$ 16,970	\$ 16,970	\$ -	0.00%
4205	61100	1620	307	100	Supplements	\$ 16,361	\$ 14,275	\$ 20,150	\$ 20,150	\$ -	0.00%
4205	61100	1660	307	100	Bonus	\$ 619	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 1,814,886	\$ 1,872,682	\$ 1,842,082	\$ 1,854,735	\$ 12,653	0.69%
Benefits											
4205	61100	2100	307	100	FICA	\$ 132,754	\$ 137,814	\$ 140,936	\$ 141,904	\$ 968	0.69%
4205	61100	2210	307	100	VRS - Plan 1 & 2	\$ 213,559	\$ 208,991	\$ 210,719	\$ 212,189	\$ 1,470	0.70%
4205	61100	2220	307	100	VRS - Hybrid Plan	\$ 66,518	\$ 80,141	\$ 92,104	\$ 92,737	\$ 633	0.69%
4205	61100	2212	307	100	VRS - Retiree Health Ins	\$ 21,472	\$ 22,122	\$ 22,064	\$ 22,217	\$ 153	0.69%
4205	61100	2310	307	100	HMP	\$ 324,360	\$ 337,212	\$ 330,048	\$ 355,311	\$ 25,263	7.65%
4205	61100	2400	307	100	Group Life Insurance	\$ 23,440	\$ 24,148	\$ 28,071	\$ 28,266	\$ 195	0.69%
4205	61100	2510	307	100	Disability Ins	\$ 1,117	\$ 1,198	\$ 729	\$ 734	\$ 5	0.69%
4205	61100	2720	307	100	Workers Comp.	\$ 4,706	\$ 4,717	\$ 5,173	\$ 5,208	\$ 35	0.68%
					<i>Subtotal</i>	\$ 787,927	\$ 816,343	\$ 829,844	\$ 858,566	\$ 28,722	3.46%
Other Expenditures											
4205	61100	3000	307	100	Purchased Services	\$ 3,012	\$ 5,558	\$ 3,000	\$ 3,000	\$ -	0.00%
4205	61100	3499	307	100	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	5200	307	100	Communications	\$ 614	\$ 1,050	\$ 600	\$ 600	\$ -	0.00%
4205	61100	5400	307	100	Leases & Rentals-Copiers	\$ 15,299	\$ 14,843	\$ 15,300	\$ 15,300	\$ -	0.00%
4205	61100	5401	307	100	Leases & Rentals-Other	\$ -	\$ 456	\$ -	\$ -	\$ -	0.00%
4205	61100	5500	307	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	6000	307	100	Materials & Supplies	\$ 20,635	\$ 11,215	\$ 33,320	\$ 33,320	\$ -	0.00%
4205	61100	6025	307	100	Computer Supplies	\$ 4,138	\$ 1,746	\$ 4,100	\$ 4,100	\$ -	0.00%
4205	61100	6050	307	100	Computer Hardware	\$ 7,596	\$ 6,200	\$ 2,866	\$ 2,866	\$ -	0.00%
					<i>Subtotal</i>	\$ 51,294	\$ 41,068	\$ 59,186	\$ 59,186	\$ -	0.00%

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b><i>Instruction - Special</i></b>												
Salaries												
4205	61100	1120	307	200	Instructional	\$ 455,589	\$ 467,137	\$ 459,588	\$ 395,775	\$ (63,813)	-13.88%	
4205	61100	1151	307	200	Instructional Assistant	\$ 137,103	\$ 87,817	\$ 116,579	\$ 103,019	\$ (13,560)	-11.63%	
4205	61100	1660	307	200	Bonus	\$ 464	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 593,157	\$ 554,954	\$ 576,167	\$ 498,794	\$ (77,373)	-13.43%	
Benefits												
4205	61100	2100	307	200	FICA	\$ 42,183	\$ 39,619	\$ 44,082	\$ 38,165	\$ (5,917)	-13.42%	7.65%
4205	61100	2210	307	200	VRS - Plan 1 & 2	\$ 69,850	\$ 68,103	\$ 66,957	\$ 57,966	\$ (8,990)	-13.43%	16.62%
4205	61100	2220	307	200	VRS - Hybrid Plan	\$ 22,492	\$ 18,826	\$ 28,808	\$ 24,940	\$ (3,869)	-13.43%	5.00%
4205	61100	2212	307	200	VRS - Retiree Health Ins	\$ 7,066	\$ 6,651	\$ 6,979	\$ 6,042	\$ (937)	-13.43%	1.21%
4205	61100	2310	307	200	HMP	\$ 133,560	\$ 158,688	\$ 134,082	\$ 129,204	\$ (4,878)	-3.64%	\$10,767 per FT employee
4205	61100	2400	307	200	Group Life Insurance	\$ 7,715	\$ 7,261	\$ 8,880	\$ 7,688	\$ (1,192)	-13.42%	
4205	61100	2510	307	200	Disability Ins	\$ 375	\$ 281	\$ 230	\$ 199	\$ (31)	-13.48%	0.27%
4205	61100	2720	307	200	Workers Comp.	\$ 1,474	\$ 1,399	\$ 1,622	\$ 1,404	\$ (218)	-13.44%	0.28%
					<i>Subtotal</i>	\$ 284,714	\$ 300,829	\$ 291,640	\$ 265,608	\$ (26,032)	-8.93%	
Other Expenditures												
4205	61100	3000	307	200	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	307	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	307	200	Materials & Supplies	\$ 2,672	\$ 1,844	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	307	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	307	200	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,672	\$ 1,844	\$ -	\$ -	\$ -	0.00%	

					<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>	
<b><i>Career and Technical Education</i></b>												
Salaries												
4205	61100	1120	307	300	Instructional	\$ 205,959	\$ 219,495	\$ 171,193	\$ 219,529	\$ 48,336	28.23%	
					<i>Subtotal</i>	\$ 205,959	\$ 219,495	\$ 171,193	\$ 219,529	\$ 48,336	28.23%	
Benefits												
4205	61100	2100	307	300	FICA	\$ 15,191	\$ 15,933	\$ 13,098	\$ 16,796	\$ 3,698	28.23%	7.65%
4205	61100	2210	307	300	VRS - Plan 1 & 2	\$ 22,176	\$ 19,661	\$ 19,894	\$ 25,512	\$ 5,617	28.24%	16.62%
4205	61100	2220	307	300	VRS - Hybrid Plan	\$ 9,791	\$ 14,544	\$ 8,560	\$ 10,976	\$ 2,417	28.23%	5.00%
4205	61100	2212	307	300	VRS - Retiree Health Ins	\$ 2,447	\$ 2,618	\$ 2,074	\$ 2,659	\$ 585	28.21%	1.21%
4205	61100	2310	307	300	HMP	\$ 38,160	\$ 29,754	\$ 30,942	\$ 43,068	\$ 12,126	39.19%	\$10,767 per FT employee
4205	61100	2400	307	300	Group Life Insurance	\$ 2,671	\$ 2,858	\$ 2,638	\$ 3,383	\$ 745	28.24%	
4205	61100	2510	307	300	Disability Ins	\$ 165	\$ 221	\$ 68	\$ 87	\$ 19	27.94%	0.27%
4205	61100	2720	307	300	Workers Comp.	\$ 529	\$ 552	\$ 481	\$ 617	\$ 136	28.27%	0.28%
					<i>Subtotal</i>	\$ 91,129	\$ 86,141	\$ 77,755	\$ 103,098	\$ 25,343	32.59%	
<b><i>Athletics</i></b>												
Salaries												
4205	61100	1620	307	500	Supplements	\$ 16,481	\$ 15,631	\$ 16,031	\$ 16,031	\$ -	0.00%	
					<i>Subtotal</i>	\$ 16,481	\$ 15,631	\$ 16,031	\$ 16,031	\$ -	0.00%	
Benefits												
4205	61100	2100	307	500	FICA	\$ 1,202	\$ 1,172	\$ 1,227	\$ 1,227	\$ -	0.00%	7.65%
4205	61100	2720	307	500	Workers Comp.	\$ 43	\$ 39	\$ 45	\$ 45	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 1,245	\$ 1,211	\$ 1,272	\$ 1,272	\$ -	0.00%	
Other Expenditures												
4205	61100	6000	307	500	Materials & Supplies	\$ -	\$ 990	\$ 8,937	\$ 8,937	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 990	\$ 8,937	\$ 8,937	\$ -	0.00%	
<b><i>Guidance Services</i></b>												
Salaries												
4205	61210	1120	307	100	Instructional	\$ 131,333	\$ 148,532	\$ 148,533	\$ 148,533	\$ -	0.00%	
4205	61210	1150	307	100	Clerical	\$ 18,118	\$ 18,618	\$ 18,619	\$ 18,619	\$ -	0.00%	
4205	61210	1660	307	100	Bonus	\$ 310	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 149,760	\$ 167,150	\$ 167,152	\$ 167,152	\$ -	0.00%	



					<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Benefits</b>											
4205	61210	2100	307	100	FICA	\$ 10,553	\$ 11,565	\$ 12,789	\$ 12,789	\$ -	0.00% 7.65%
4205	61210	2210	307	100	VRS - Plan 1 & 2	\$ 11,495	\$ 13,056	\$ 19,424	\$ 19,424	\$ -	0.00% 16.62%
4205	61210	2220	307	100	VRS - Hybrid Plan	\$ 10,953	\$ 13,153	\$ 8,358	\$ 8,358	\$ -	0.00% 5.00%
4205	61210	2212	307	100	VRS - Retiree Health Ins	\$ 1,730	\$ 2,006	\$ 2,024	\$ 2,024	\$ -	0.00% 1.21%
4205	61210	2310	307	100	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39% \$10,767 per FT employee
4205	61210	2400	307	100	Group Life Insurance	\$ 1,889	\$ 2,189	\$ 2,576	\$ 2,576	\$ -	0.00%
4205	61210	2510	307	100	Disability Ins	\$ 203	\$ 200	\$ 66	\$ 66	\$ -	0.00% 0.27%
4205	61210	1800	307	100	Payouts	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
4205	61210	2720	307	100	Workers Comp.	\$ 388	\$ 420	\$ 470	\$ 470	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 65,832	\$ 72,344	\$ 81,649	\$ 83,008	\$ 1,359	1.66%
<b>Other Expenditures</b>											
4205	61210	3000	307	100	Purchased Services	\$ -	\$ 340	\$ 762	\$ 762	\$ -	0.00%
4205	61210	6000	307	100	Materials & Supplies	\$ 123	\$ 242	\$ -	\$ -	\$ -	0.00%
4205	61210	6025	307	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61210	6050	307	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 123	\$ 582	\$ 762	\$ 762	\$ -	0.00%
<b>Library Services</b>											
<b>Salaries</b>											
4205	61322	1122	307	100	Librarian	\$ 61,239	\$ 68,793	\$ 68,793	\$ 68,793	\$ -	0.00%
4205	61322	1660	307	100	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 61,394	\$ 68,793	\$ 68,793	\$ 68,793	\$ -	0.00%
<b>Benefits</b>											
4205	61322	2100	307	100	FICA	\$ 4,712	\$ 5,277	\$ 5,263	\$ 5,263	\$ -	0.00% 7.65%
4205	61322	2210	307	100	VRS - Plan 1 & 2	\$ 9,602	\$ 10,787	\$ 7,994	\$ 7,994	\$ -	0.00% 16.62%
4205	61322	2220	307	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,440	\$ 3,440	\$ -	0.00% 5.00%
4205	61322	2212	307	100	VRS - Retiree Health Ins	\$ 735	\$ 826	\$ 833	\$ 833	\$ -	0.00% 1.21%
4205	61322	2310	307	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39% \$10,767 per FT employee
4205	61322	2400	307	100	Group Life Insurance	\$ 802	\$ 901	\$ 1,060	\$ 1,060	\$ -	0.00%
4205	61322	2510	307	100	Disability Ins	\$ -	\$ -	\$ 28	\$ 28	\$ -	0.00% 0.27%
4205	61322	1800	307	100	Payouts	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
4205	61322	2720	307	100	Workers Comp.	\$ 159	\$ 173	\$ 193	\$ 193	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 25,550	\$ 27,882	\$ 34,125	\$ 34,578	\$ 453	1.33%
<b>Other Expenditures</b>											
4205	61322	3000	307	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61322	5800	307	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61322	6000	307	100	Materials & Supplies	\$ 5,603	\$ 6,659	\$ 6,153	\$ 6,153	\$ -	0.00%
4205	61322	6050	307	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 5,603	\$ 6,659	\$ 6,153	\$ 6,153	\$ -	0.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	307	100	Principal	\$ 113,312	\$ 116,455	\$ 115,567	\$ 115,567	\$ -	0.00%	
4205	61410	1127	307	100	Assistant Principal	\$ 89,127	\$ 91,599	\$ 90,901	\$ 90,901	\$ -	0.00%	
4205	61410	1150	307	100	Clerical	\$ 86,339	\$ 88,036	\$ 87,745	\$ 86,291	\$ (1,454)	-1.66%	
4205	61410	1660	307	100	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 288,933	\$ 296,090	\$ 294,213	\$ 292,759	\$ (1,454)	-0.49%	
<b>Benefits</b>												
4205	61410	2100	307	100	FICA	\$ 20,663	\$ 22,068	\$ 22,509	\$ 22,398	\$ (111)	-0.49%	7.65%
4205	61410	2210	307	100	VRS - Plan 1 & 2	\$ 41,363	\$ 42,506	\$ 34,189	\$ 34,020	\$ (169)	-0.50%	16.62%
4205	61410	2220	307	100	VRS - Hybrid Plan	\$ 3,939	\$ 4,018	\$ 14,711	\$ 14,638	\$ (73)	-0.49%	5.00%
4205	61410	2212	307	100	VRS - Retiree Health Ins	\$ 3,467	\$ 3,556	\$ 3,563	\$ 3,545	\$ (18)	-0.51%	1.21%
4205	61410	2310	307	100	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 53,835	\$ 2,265	4.39%	\$10,767 per FT employee
4205	61410	2400	307	100	Group Life Insurance	\$ 3,785	\$ 3,883	\$ 4,533	\$ 4,511	\$ (22)	-0.49%	
4205	61410	2510	307	100	Disability Ins	\$ 67	\$ 61	\$ 116	\$ 116	\$ -	0.00%	0.27%
4205	61410	1800	307	100	Payouts	\$ -	\$ 9,686		\$ -	\$ -	0.00%	
4205	61410	2720	307	100	Workers Comp.	\$ 754	\$ 745	\$ 826	\$ 822	\$ (4)	-0.48%	0.28%
<i>Subtotal</i>						\$ 121,738	\$ 136,112	\$ 132,017	\$ 133,885	\$ 1,868	1.41%	
<b>Other Expenditures</b>												
4205	61410	3000	307	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5200	307	100	Communications	\$ -	\$ 40	\$ 700	\$ 700	\$ -	0.00%	
4205	61410	5500	307	100	Travel	\$ 207	\$ -	\$ 1,400	\$ 1,400	\$ -	0.00%	
4205	61410	5800	307	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	6000	307	100	Materials & Supplies	\$ -	\$ -	\$ 2,678	\$ 2,678	\$ -	0.00%	
4205	61410	6050	307	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 207	\$ 40	\$ 4,778	\$ 4,778	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	307	000	School Nurse	\$ 41,215	\$ 41,715	\$ 41,716	\$ 41,716	\$ -	0.00%	
<i>Subtotal</i>						\$ 41,215	\$ 41,715	\$ 41,716	\$ 41,716	\$ -	0.00%	
<b>Benefits</b>												
4205	62220	2100	307	000	FICA	\$ 2,859	\$ 2,892	\$ 3,192	\$ 3,192	\$ -	0.00%	7.65%
4205	62220	2210	307	000	VRS - Plan 1 & 2	\$ 6,463	\$ 6,541	\$ 4,848	\$ 4,848	\$ -	0.00%	16.62%
4205	62220	2220	307	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 2,086	\$ 2,086	\$ -	0.00%	5.00%
4205	62220	2212	307	000	VRS - Retiree Health Ins	\$ 495	\$ 501	\$ 505	\$ 505	\$ -	0.00%	1.21%
4205	62220	2310	307	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	307	000	Group Life Insurance	\$ 540	\$ 546	\$ 643	\$ 643	\$ -	0.00%	
4205	62220	2510	307	000	Disability Ins	\$ -	\$ -	\$ 17	\$ 17	\$ -	0.00%	0.27%
4205	62220	2720	307	000	Workers Comp.	\$ 107	\$ 105	\$ 117	\$ 117	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 20,003	\$ 20,503	\$ 21,722	\$ 22,175	\$ 453	2.09%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
Other Expenditures												
4205	62220	3000	307	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62220	6000	307	000	Materials & Supplies	\$ 674	\$ 423	\$ 762	\$ 762	\$ -	0.00%	
						<i>Subtotal</i>	\$ 674	\$ 423	\$ 762	\$ 762	\$ -	0.00%
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	307	000	Laborer	\$ 149,164	\$ 167,556	\$ 167,222	\$ 167,222	\$ -	0.00%	
4205	64200	1201	307	000	Overtime	\$ 3,407	\$ 5,052	\$ 2,295	\$ 2,295	\$ -	0.00%	
4205	64200	1660	307	000	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 152,804	\$ 172,609	\$ 169,517	\$ 169,517	\$ -	0.00%
Benefits												
4205	64200	2100	307	000	FICA	\$ 10,735	\$ 11,740	\$ 12,971	\$ 12,971	\$ -	0.00%	7.65%
4205	64200	2210	307	000	VRS - Plan 1 & 2	\$ 4,398	\$ 5,407	\$ 2,430	\$ 3,399	\$ 969	39.87%	6.52%
4205	64200	2220	307	000	VRS - Hybrid Plan	\$ 2,571	\$ 2,570	\$ 8,476	\$ 8,476	\$ -	0.00%	5.00%
4205	64200	2310	307	000	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 53,835	\$ 2,265	4.39%	\$10,767 per FT employee
4205	64200	2400	307	000	Group Life Insurance	\$ 1,936	\$ 2,210	\$ 2,577	\$ 2,577	\$ -	0.00%	
4205	64200	2510	307	000	Disability Ins	\$ 328	\$ 287	\$ 267	\$ 267	\$ -	0.00%	0.59%
4205	64200	2720	307	000	Workers Comp.	\$ 5,043	\$ 6,002	\$ 4,225	\$ 4,225	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 72,711	\$ 77,806	\$ 82,516	\$ 85,750	\$ 3,234	3.92%
Other Expenditures												
4205	64200	3000	307	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	307	000	Utilities	\$ 163,371	\$ 119,032	\$ 156,831	\$ 139,078	\$ (17,753)	-11.32%	Adjust for ESCO payment
						<i>Subtotal</i>	\$ 163,371	\$ 119,032	\$ 156,831	\$ 139,078	\$ (17,753)	-11.32%
<b>Security Services</b>												
Salaries												
4205	64600	1142	307	000	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	64600	2100	307	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	64600	2310	307	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	64600	2720	307	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	0.00%	
						<b>Total</b>	<b>\$ 5,019,383</b>	<b>\$ 5,118,926</b>	<b>\$ 5,136,813</b>	<b>\$ 5,136,622</b>	<b>\$ (191)</b>	<b>0.00%</b>

## 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	\$ 2,149,621	\$ 2,315,676	\$ 2,238,638	\$ 2,212,794	\$ (25,844)	-1.15%	
4205	61100	1151	301	100	Instructional Assistant	\$ 18,260	\$ 19,304	\$ 19,305	\$ 19,305	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	1620	301	100	Supplements	\$ 20,173	\$ 19,649	\$ 20,150	\$ 20,150	\$ -	0.00%	
4205	61100	1660	301	100	Bonus	\$ 1,471	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,189,525	\$ 2,354,630	\$ 2,278,093	\$ 2,252,249	\$ (25,844)	-1.13%	
<b>Benefits</b>												
4205	61100	2100	301	100	FICA	\$ 161,394	\$ 174,557	\$ 174,297	\$ 172,321	\$ (1,976)	-1.13%	7.65%
4205	61100	2210	301	100	VRS - Plan 1 & 2	\$ 259,346	\$ 282,232	\$ 261,384	\$ 258,381	\$ (3,004)	-1.15%	16.62%
4205	61100	2220	301	100	VRS - Hybrid Plan	\$ 81,291	\$ 82,677	\$ 113,905	\$ 112,612	\$ (1,292)	-1.13%	5.00%
4205	61100	2212	301	100	VRS - Retiree Health Ins	\$ 26,036	\$ 27,921	\$ 27,344	\$ 27,030	\$ (314)	-1.15%	1.21%
4205	61100	2310	301	100	HMP	\$ 381,600	\$ 406,638	\$ 412,560	\$ 430,680	\$ 18,120	4.39%	\$10,767 per FT employee
4205	61100	2400	301	100	Group Life Insurance	\$ 28,424	\$ 30,480	\$ 34,791	\$ 34,392	\$ (399)	-1.15%	
4205	61100	2510	301	100	Disability Ins	\$ 1,309	\$ 1,249	\$ 902	\$ 893	\$ (9)	-1.00%	0.27%
4205	61100	2720	301	100	Workers Comp.	\$ 5,690	\$ 5,972	\$ 6,399	\$ 6,326	\$ (73)	-1.14%	0.28%
					<i>Subtotal</i>	\$ 945,090	\$ 1,011,725	\$ 1,031,582	\$ 1,042,635	\$ 11,053	1.07%	
<b>Other Expenditures</b>												
4205	61100	3000	301	100	Purchased Services	\$ 3,366	\$ 8,433	\$ 2,000	\$ 2,000	\$ -	0.00%	
4205	61100	5200	301	100	Communications	\$ 500	\$ 2,000	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	301	100	Leases & Rentals-Copiers	\$ 16,400	\$ 16,557	\$ 15,700	\$ 15,700	\$ -	0.00%	
4205	61100	5401	301	100	Leases & Rentals-Other	\$ 600	\$ 600	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	301	100	Miscellaneous	\$ 385	\$ 385	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	301	100	Materials & Supplies	\$ 30,204	\$ 19,616	\$ 43,360	\$ 43,360	\$ -	0.00%	
4205	61100	6025	301	100	Computer Supplies	\$ 6,419	\$ 4,412	\$ 4,000	\$ 4,000	\$ -	0.00%	
4205	61100	6050	301	100	Computer Hardware	\$ 10,894	\$ 2,600	\$ 1,398	\$ 1,398	\$ -	0.00%	
					<i>Subtotal</i>	\$ 68,769	\$ 54,604	\$ 66,458	\$ 66,458	\$ -	0.00%	
<b>Instruction - Special</b>												
<b>Salaries</b>												
4205	61100	1120	301	200	Instructional	\$ 457,370	\$ 392,787	\$ 443,436	\$ 394,689	\$ (48,747)	-10.99%	
4205	61100	1151	301	200	Instructional Assistant	\$ 62,762	\$ 65,882	\$ 65,888	\$ 65,888	\$ -	0.00%	
4205	61100	1660	301	200	Bonus	\$ 851	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 520,984	\$ 458,669	\$ 509,324	\$ 460,577	\$ (48,747)	-9.57%	
<b>Benefits</b>												
4205	61100	2100	301	200	FICA	\$ 37,969	\$ 33,095	\$ 38,970	\$ 35,240	\$ (3,730)	-9.57%	7.65%
4205	61100	2210	301	200	VRS - Plan 1 & 2	\$ 80,674	\$ 72,217	\$ 59,189	\$ (23,029)	\$ (82,218)	-138.91%	16.62%
4205	61100	2220	301	200	VRS - Hybrid Plan	\$ 2,023	\$ -	\$ 25,466	\$ 23,029	\$ (2,437)	-9.57%	5.00%
4205	61100	2212	301	200	VRS - Retiree Health Ins	\$ 6,320	\$ 5,527	\$ 6,167	\$ 5,577	\$ (590)	-9.57%	1.21%
4205	61100	2310	301	200	HMP	\$ 114,480	\$ 109,098	\$ 113,454	\$ 107,670	\$ (5,784)	-5.10%	\$10,767 per FT employee
4205	61100	2400	301	200	Group Life Insurance	\$ 6,899	\$ 6,033	\$ 7,851	\$ 7,100	\$ (751)	-9.57%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
4205	61100	2510	301	200	Disability Ins	\$ 34	\$ -	\$ 202	\$ 183	\$ (19)	-9.41%	0.27%
4205	61100	1800	301	200	Payouts	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	0.00%	
4205	61100	2720	301	200	Workers Comp.	\$ 1,355	\$ 1,155	\$ 1,431	\$ 1,294	\$ (137)	-9.57%	0.28%
					<i>Subtotal</i>	\$ 249,754	\$ 227,125	\$ 270,730	\$ 175,064	\$ (95,666)	-35.34%	
<b>Other Expenditures</b>												
4205	61100	3000	301	200	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	301	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	301	200	Materials & Supplies	\$ 2,270	\$ 443	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	301	200	Computer Supplies	\$ 195	\$ 802	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	301	200	Computer Hardware	\$ 171	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,636	\$ 1,245	\$ -	\$ -	\$ -	0.00%	
<b>Career and Technical Education</b>												
<b>Salaries</b>												
4205	61100	1120	301	300	Instructional	\$ 213,596	\$ 256,635	\$ 230,780	\$ 230,781	\$ 1	0.00%	
4205	61100	1660	301	300	Bonus	\$ 310	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 213,906	\$ 256,635	\$ 230,780	\$ 230,781	\$ 1	0.00%	
<b>Benefits</b>												
4205	61100	2100	301	300	FICA	\$ 15,656	\$ 18,898	\$ 17,656	\$ 17,656	\$ -	0.00%	7.65%
4205	61100	2210	301	300	VRS - Plan 1 & 2	\$ 26,753	\$ 32,152	\$ 26,818	\$ 26,818	\$ (0)	0.00%	16.62%
4205	61100	2220	301	300	VRS - Hybrid Plan	\$ 6,742	\$ 8,088	\$ 11,539	\$ 11,539	\$ 0	0.00%	5.00%
4205	61100	2212	301	300	VRS - Retiree Health Ins	\$ 2,563	\$ 3,080	\$ 2,795	\$ 2,795	\$ -	0.00%	1.21%
4205	61100	2310	301	300	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61100	2400	301	300	Group Life Insurance	\$ 2,799	\$ 3,362	\$ 3,556	\$ 3,556	\$ -	0.00%	
4205	61100	2510	301	300	Disability Ins	\$ 110	\$ 123	\$ 93	\$ 93	\$ -	0.00%	0.27%
4205	61100	2720	301	300	Workers Comp.	\$ 554	\$ 646	\$ 648	\$ 648	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 93,336	\$ 106,021	\$ 104,361	\$ 106,173	\$ 1,812	1.74%	
<b>Athletics</b>												
<b>Salaries</b>												
4205	61100	1620	301	500	Supplements	\$ 14,681	\$ 17,631	\$ 16,031	\$ 16,031	\$ -	0.00%	
					<i>Subtotal</i>	\$ 14,681	\$ 17,631	\$ 16,031	\$ 16,031	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	301	500	FICA	\$ 1,082	\$ 1,316	\$ 1,227	\$ 1,227	\$ -	0.00%	7.65%
4205	61100	2720	301	500	Workers Comp.	\$ 35	\$ 98	\$ 45	\$ 45	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 1,116	\$ 1,414	\$ 1,272	\$ 1,272	\$ -	0.00%	
<b>Other Expenditures</b>												
4205	61100	6000	301	500	Materials & Supplies	\$ -	\$ 7,057	\$ 8,937	\$ 8,937	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 7,057	\$ 8,937	\$ 8,937	\$ -	0.00%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Guidance Services</b>											
Salaries											
4205	61210	1120	301	100	Instructional	\$ 137,049	\$ 150,330	\$ 150,331	\$ 150,331	\$ -	0.00%
4205	61210	1150	301	100	Clerical	\$ 24,263	\$ 24,763	\$ 24,763	\$ 24,763	\$ -	0.00%
4205	61210	1660	301	100	Bonus	\$ 464	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 161,776	\$ 175,093	\$ 175,094	\$ 175,094	\$ -	0.00%
Benefits											
4205	61210	2100	301	100	FICA	\$ 11,715	\$ 12,722	\$ 13,397	\$ 13,397	\$ -	0.00% 7.65%
4205	61210	2210	301	100	VRS - Plan 1 & 2	\$ 25,294	\$ 27,459	\$ 20,347	\$ 20,347	\$ -	0.00% 16.62%
4205	61210	2220	301	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 8,755	\$ 8,755	\$ -	0.00% 5.00%
4205	61210	2212	301	100	VRS - Retiree Health Ins	\$ 1,936	\$ 2,101	\$ 2,120	\$ 2,120	\$ -	0.00% 1.21%
4205	61210	2310	301	100	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39% \$10,767 per FT employee
4205	61210	2400	301	100	Group Life Insurance	\$ 2,113	\$ 2,294	\$ 2,698	\$ 2,698	\$ -	0.00%
4205	61210	2510	301	100	Disability Ins	\$ -	\$ -	\$ 71	\$ 71	\$ -	0.00% 0.27%
4205	61210	1800	301	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61210	2720	301	100	Workers Comp.	\$ 420	\$ 441	\$ 492	\$ 492	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 70,097	\$ 74,771	\$ 78,822	\$ 80,181	\$ 1,359	1.72%
Other Expenditures											
4205	61210	3000	301	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61210	6000	301	100	Materials & Supplies	\$ 484	\$ -	\$ 856	\$ 856	\$ -	0.00%
4205	61210	6025	301	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61210	6050	301	100	Computer Hardware	\$ 243	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 726	\$ -	\$ 856	\$ 856	\$ -	0.00%
<b>Library Services</b>											
Salaries											
4205	61322	1122	301	100	Librarian	\$ 72,899	\$ 79,402	\$ 79,403	\$ 79,403	\$ -	0.00%
4205	61322	1660	301	100	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 72,899	\$ 79,402	\$ 79,403	\$ 79,403	\$ -	0.00%
Benefits											
4205	61322	2100	301	100	FICA	\$ 5,592	\$ 6,100	\$ 6,075	\$ 6,075	\$ -	0.00% 7.65%
4205	61322	2210	301	100	VRS - Plan 1 & 2	\$ 11,431	\$ 12,450	\$ 9,227	\$ 9,227	\$ -	0.00% 16.62%
4205	61322	2220	301	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,970	\$ 3,970	\$ -	0.00% 5.00%
4205	61322	2212	301	100	VRS - Retiree Health Ins	\$ 875	\$ 953	\$ 961	\$ 961	\$ -	0.00% 1.21%
4205	61322	2310	301	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39% \$10,767 per FT employee
4205	61322	2400	301	100	Group Life Insurance	\$ 955	\$ 1,040	\$ 1,223	\$ 1,223	\$ -	0.00%
4205	61322	2510	301	100	Disability Ins	\$ -	\$ -	\$ 32	\$ 32	\$ -	0.00% 0.27%
4205	61322	1800	301	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61322	2720	301	100	Workers Comp.	\$ 190	\$ 201	\$ 223	\$ 223	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 28,582	\$ 30,663	\$ 32,025	\$ 32,478	\$ 453	1.41%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Other Expenditures</b>												
4205	61322	6000	301	100	Materials & Supplies	\$ 6,341	\$ 5,531	\$ 6,909	\$ 6,909	\$ -	0.00%	
4205	61322	6050	301	100	Computer Hardware	\$ 313	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 6,654	\$ 5,531	\$ 6,909	\$ 6,909	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	301	100	Principal	\$ 119,513	\$ 120,478	\$ 119,559	\$ 119,559	\$ -	0.00%	
4205	61410	1127	301	100	Assistant Principal	\$ 82,119	\$ 84,438	\$ 83,794	\$ 83,794	\$ -	0.00%	
4205	61410	1150	301	100	Clerical	\$ 113,581	\$ 102,356	\$ 123,438	\$ 115,380	\$ (8,058)	-6.53%	
4205	61410	1660	301	100	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 315,600	\$ 307,272	\$ 326,791	\$ 318,733	\$ (8,058)	-2.47%	
<b>Benefits</b>												
4205	61410	2100	301	100	FICA	\$ 23,074	\$ 22,321	\$ 25,002	\$ 24,386	\$ (616)	-2.46%	7.65%
4205	61410	2210	301	100	VRS - Plan 1 & 2	\$ 45,237	\$ 44,282	\$ 37,975	\$ 37,039	\$ (936)	-2.47%	16.62%
4205	61410	2220	301	100	VRS - Hybrid Plan	\$ 4,258	\$ 4,337	\$ 16,340	\$ 15,937	\$ (403)	-2.47%	5.00%
4205	61410	2212	301	100	VRS - Retiree Health Ins	\$ 3,788	\$ 3,717	\$ 3,956	\$ 3,859	\$ (97)	-2.45%	1.21%
4205	61410	2310	301	100	HMP	\$ 57,240	\$ 59,508	\$ 61,884	\$ 64,602	\$ 2,718	4.39%	\$10,767 per FT employee
4205	61410	2400	301	100	Group Life Insurance	\$ 4,135	\$ 4,059	\$ 5,035	\$ 4,911	\$ (124)	-2.46%	
4205	61410	2510	301	100	Disability Ins	\$ 73	\$ 66	\$ 131	\$ 128	\$ (3)	-2.29%	0.27%
4205	61410	1800	301	100	Payouts	\$ 567	\$ 1	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	301	100	Workers Comp.	\$ 2,077	\$ 2,097	\$ 917	\$ 895	\$ (22)	-2.40%	0.28%
					<i>Subtotal</i>	\$ 140,450	\$ 140,388	\$ 151,240	\$ 151,757	\$ 517	0.34%	
<b>Other Expenditures</b>												
4205	61410	3000	301	100	Purchased Services	\$ 1,693	\$ 448	\$ 2,300	\$ 2,300	\$ -	0.00%	
4205	61410	5500	301	100	Travel	\$ 372	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	61410	5800	301	100	Miscellaneous	\$ 536	\$ 1,306	\$ 700	\$ 700	\$ -	0.00%	
4205	61410	6000	301	100	Materials & Supplies	\$ 1,026	\$ -	\$ 1,804	\$ 1,804	\$ -	0.00%	
4205	61410	6025	301	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,627	\$ 1,754	\$ 5,304	\$ 5,304	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	301	000	School Nurse	\$ 31,463	\$ 30,011	\$ 35,100	\$ 42,752	\$ 7,652	21.80%	
					<i>Subtotal</i>	\$ 31,463	\$ 30,011	\$ 35,100	\$ 42,752	\$ 7,652	21.80%	
<b>Benefits</b>												
4205	62220	2100	301	000	FICA	\$ 2,073	\$ 2,215	\$ 2,686	\$ 3,271	\$ 585	21.78%	7.65%
4205	62220	2210	301	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 4,079	\$ 4,968	\$ 889	21.80%	16.62%
4205	62220	2220	301	000	VRS - Hybrid Plan	\$ 5,345	\$ 3,500	\$ 1,755	\$ 2,138	\$ 383	21.80%	5.00%
4205	62220	2212	301	000	VRS - Retiree Health Ins	\$ 409	\$ 272	\$ 425	\$ 518	\$ 93	21.88%	1.21%
4205	62220	2310	301	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	301	000	Group Life Insurance	\$ 447	\$ 297	\$ 541	\$ 659	\$ 118	21.81%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62220	2510	301	000	Disability Ins	\$ 87	\$ 61	\$ 14	\$ 17	\$ 3	21.43%	0.27%
4205	62220	2720	301	000	Workers Comp.	\$ 81	\$ 76	\$ 99	\$ 120	\$ 21	21.21%	0.28%
					<i>Subtotal</i>	\$ 17,981	\$ 16,340	\$ 19,913	\$ 22,458	\$ 2,545	12.78%	
<b>Other Expenditures</b>												
4205	62220	5800	301	000	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62220	6000	301	000	Materials & Supplies	\$ 823	\$ 432	\$ 856	\$ 856	\$ -	0.00%	
					<i>Subtotal</i>	\$ 823	\$ 432	\$ 856	\$ 856	\$ -	0.00%	
<b>Facilities Services</b>												
<b>Salaries</b>												
4205	64200	1180	301	000	Laborer	\$ 171,009	\$ 173,285	\$ 171,236	\$ 171,236	\$ -	0.00%	
4205	64200	1201	301	000	Overtime	\$ 6,507	\$ 2,837	\$ 2,295	\$ 2,295	\$ -	0.00%	
					<i>Subtotal</i>	\$ 177,515	\$ 176,122	\$ 173,531	\$ 173,531	\$ -	0.00%	
<b>Benefits</b>												
4205	64200	2100	301	000	FICA	\$ 12,679	\$ 12,697	\$ 13,279	\$ 13,279	\$ -	0.00%	7.65%
4205	64200	2210	301	000	VRS - Plan 1 & 2	\$ 6,681	\$ 5,363	\$ 2,489	\$ 3,482	\$ 993	39.89%	6.52%
4205	64200	2220	301	000	VRS - Hybrid Plan	\$ 1,393	\$ 2,809	\$ 8,677	\$ 8,677	\$ -	0.00%	5.00%
4205	64200	2310	301	000	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 53,835	\$ 2,265	4.39%	\$10,767 per FT employee
4205	64200	2400	301	000	Group Life Insurance	\$ 2,241	\$ 2,264	\$ 2,640	\$ 2,640	\$ -	0.00%	
4205	64200	2510	301	000	Disability Ins	\$ 173	\$ 313	\$ 274	\$ 274	\$ -	0.00%	0.59%
4205	64200	2720	301	000	Workers Comp.	\$ 5,744	\$ 5,840	\$ 4,325	\$ 4,325	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 76,613	\$ 78,877	\$ 83,254	\$ 86,512	\$ 3,258	3.91%	
<b>Other Expenditures</b>												
4205	64200	3000	301	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	301	000	Utilities	\$ 181,196	\$ 126,300	\$ 132,945	\$ 117,895	\$ (15,050)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 181,196	\$ 126,300	\$ 132,945	\$ 117,895	\$ (15,050)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	301	000	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4205	64600	2100	301	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	64600	2310	301	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	64600	2720	301	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Total</i>	\$ 5,585,801	\$ 5,739,711	\$ 5,819,611	\$ 5,654,896	\$ (164,715)	-2.83%	



						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>MARSHALL MIDDLE</b>												
<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 471</i>												
<b>Instruction - Regular</b>												
Salaries												
4205	61100	1120	302	100	Instructional	\$ 1,964,809	\$ 2,019,560	\$ 2,020,717	\$ 2,017,543	\$ (3,174)	-0.16%	
4205	61100	1151	302	100	Instructional Assistant	\$ 47,504	\$ 47,652	\$ 50,491	\$ 78,766	\$ 28,275	56.00%	
4205	61100	1620	302	100	Supplements	\$ 11,085	\$ 19,500	\$ 20,150	\$ 20,150	\$ -	0.00%	
4205	61100	1660	302	100	Bonus	\$ 2,090	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 2,025,488	\$ 2,086,711	\$ 2,091,358	\$ 2,116,459	\$ 25,101	1.20%	
Benefits												
4205	61100	2100	302	100	FICA	\$ 148,488	\$ 154,308	\$ 160,009	\$ 161,929	\$ 1,920	1.20%	7.65%
4205	61100	2210	302	100	VRS - Plan 1 & 2	\$ 274,763	\$ 265,458	\$ 239,686	\$ 242,603	\$ 2,917	1.22%	16.62%
4205	61100	2220	302	100	VRS - Hybrid Plan	\$ 32,845	\$ 57,955	\$ 104,568	\$ 105,823	\$ 1,255	1.20%	5.00%
4205	61100	2212	302	100	VRS - Retiree Health Ins	\$ 23,561	\$ 24,766	\$ 25,082	\$ 25,387	\$ 305	1.22%	1.21%
4205	61100	2310	302	100	HMP	\$ 333,900	\$ 357,048	\$ 360,990	\$ 398,379	\$ 37,389	10.36%	\$10,767 per FT employee
4205	61100	2400	302	100	Group Life Insurance	\$ 25,721	\$ 27,036	\$ 31,912	\$ 32,298	\$ 386	1.21%	
4205	61100	2510	302	100	Disability Ins	\$ 548	\$ 866	\$ 829	\$ 838	\$ 9	1.09%	0.27%
4205	61100	2720	302	100	Workers Comp.	\$ 5,263	\$ 7,706	\$ 5,875	\$ 5,945	\$ 70	1.19%	0.28%
<i>Subtotal</i>						\$ 845,089	\$ 895,144	\$ 928,951	\$ 973,202	\$ 44,251	4.76%	
Other Expenditures												
4205	61100	3000	302	100	Purchased Services	\$ -	\$ 1,845	\$ 1,400	\$ 1,400	\$ -	0.00%	
4205	61100	5400	302	100	Leases & Rentals-Copiers	\$ 11,978	\$ 11,564	\$ 12,000	\$ 12,000	\$ -	0.00%	
4205	61100	5401	302	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	302	100	Materials & Supplies	\$ 24,123	\$ 19,778	\$ 33,706	\$ 33,706	\$ -	0.00%	
4205	61100	6025	302	100	Computer Supplies	\$ 883	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	302	100	Computer Hardware	\$ 288	\$ -	\$ 500	\$ 500	\$ -	0.00%	
<i>Subtotal</i>						\$ 37,273	\$ 33,187	\$ 47,606	\$ 47,606	\$ -	0.00%	
<b>Instruction - Special</b>												
Salaries												
4205	61100	1120	302	200	Instructional	\$ 437,413	\$ 440,283	\$ 440,288	\$ 389,853	\$ (50,435)	-11.46%	
4205	61100	1151	302	200	Instructional Assistant	\$ 97,243	\$ 96,908	\$ 91,045	\$ 91,046	\$ 1	0.00%	
4205	61100	1660	302	200	Bonus	\$ 774	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 535,430	\$ 537,192	\$ 531,333	\$ 480,899	\$ (50,434)	-9.49%	
Benefits												
4205	61100	2100	302	200	FICA	\$ 39,395	\$ 39,574	\$ 40,651	\$ 36,793	\$ (3,858)	-9.49%	7.65%
4205	61100	2210	302	200	VRS - Plan 1 & 2	\$ 71,920	\$ 54,269	\$ 61,747	\$ 55,886	\$ (5,861)	-9.49%	16.62%
4205	61100	2220	302	200	VRS - Hybrid Plan	\$ 11,599	\$ 29,595	\$ 26,567	\$ 24,045	\$ (2,522)	-9.49%	5.00%
4205	61100	2212	302	200	VRS - Retiree Health Ins	\$ 6,392	\$ 6,416	\$ 6,436	\$ 5,825	\$ (611)	-9.49%	1.21%
4205	61100	2310	302	200	HMP	\$ 95,400	\$ 109,098	\$ 123,768	\$ 118,437	\$ (5,331)	-4.31%	\$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	2400	302	200	Group Life Insurance	\$ 6,978	\$ 7,006	\$ 8,191	\$ 7,413	\$ (778)	-9.50%	
4205	61100	2510	302	200	Disability Ins	\$ 197	\$ 438	\$ 212	\$ 192	\$ (20)	-9.43%	0.27%
4205	61100	2720	302	200	Workers Comp.	\$ 1,389	\$ 1,347	\$ 1,495	\$ 1,353	\$ (142)	-9.50%	0.28%
					<i>Subtotal</i>	\$ 233,269	\$ 247,743	\$ 269,067	\$ 249,944	\$ (19,123)	-7.11%	
<b>Other Expenditures</b>												
4205	61100	3000	302	200	Purchased Services	\$ 56	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	302	200	Materials & Supplies	\$ 1,095	\$ 922	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	302	200	Computer Supplies	\$ 782	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	302	200	Computer Hardware	\$ 114	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,048	\$ 922	\$ -	\$ -	\$ -	0.00%	
<b>Career and Technical Education</b>												
<b>Salaries</b>												
4205	61100	1120	302	300	Instructional	\$ 182,068	\$ 192,225	\$ 192,225	\$ 192,225	\$ -	0.00%	
					<i>Subtotal</i>	\$ 182,068	\$ 192,225	\$ 192,225	\$ 192,225	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	302	300	FICA	\$ 13,094	\$ 13,868	\$ 14,707	\$ 14,707	\$ -	0.00%	7.65%
4205	61100	2210	302	300	VRS - Plan 1 & 2	\$ 7,444	\$ 8,050	\$ 22,339	\$ 22,339	\$ -	0.00%	16.62%
4205	61100	2220	302	300	VRS - Hybrid Plan	\$ 21,138	\$ 22,090	\$ 9,611	\$ 9,611	\$ -	0.00%	5.00%
4205	61100	2212	302	300	VRS - Retiree Health Ins	\$ 2,187	\$ 2,307	\$ 2,328	\$ 2,328	\$ -	0.00%	1.21%
4205	61100	2310	302	300	HMP	\$ 28,620	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61100	2400	302	300	Group Life Insurance	\$ 2,388	\$ 2,518	\$ 2,962	\$ 2,962	\$ -	0.00%	
4205	61100	2510	302	300	Disability Ins	\$ 349	\$ 335	\$ 77	\$ 77	\$ -	0.00%	0.27%
4205	61100	2720	302	300	Workers Comp.	\$ 472	\$ 484	\$ 540	\$ 540	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 75,692	\$ 89,324	\$ 93,820	\$ 95,632	\$ 1,812	1.93%	
<b>Athletics</b>												
<b>Salaries</b>												
4205	61100	1620	302	500	Supplements	\$ 16,087	\$ 17,057	\$ 16,031	\$ 16,031	\$ -	0.00%	
					<i>Subtotal</i>	\$ 16,087	\$ 17,057	\$ 16,031	\$ 16,031	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	302	500	FICA	\$ 1,188	\$ 1,252	\$ 1,227	\$ 1,227	\$ -	0.00%	7.65%
4205	61100	2720	302	500	Workers Comp.	\$ 42	\$ 136	\$ 45	\$ 45	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 1,230	\$ 1,388	\$ 1,272	\$ 1,272	\$ -	0.00%	
<b>Other Expenditures</b>												
4205	61100	3000	302	500	Purchased Services	\$ -	\$ 4,185	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	302	500	Materials & Supplies	\$ -	\$ 2,098	\$ 8,937	\$ 8,937	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 6,283	\$ 8,937	\$ 8,937	\$ -	0.00%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Guidance Services</b>												
Salaries												
4205	61210	1120	302	100	Instructional	\$ 117,363	\$ 93,054	\$ 130,549	\$ 110,054	\$ (20,495)	-15.70%	
4205	61210	1150	302	100	Clerical	\$ 21,782	\$ 22,306	\$ 22,306	\$ 22,306	\$ -	0.00%	
					<i>Subtotal</i>	\$ 139,145	\$ 115,360	\$ 152,855	\$ 132,360	\$ (20,495)	-13.41%	
Benefits												
4205	61210	2100	302	100	FICA	\$ 11,428	\$ 8,550	\$ 11,694	\$ 10,127	\$ (1,567)	-13.40%	7.65%
4205	61210	2210	302	100	VRS - Plan 1 & 2	\$ 11,623	\$ 12,943	\$ 9,785	\$ 10,810	\$ 1,025	10.47%	16.62%
4205	61210	2220	302	100	VRS - Hybrid Plan	\$ 3,419	\$ 3,498	\$ 7,643	\$ 6,618	\$ (1,025)	-13.41%	5.00%
4205	61210	2212	302	100	VRS - Retiree Health Ins	\$ 1,151	\$ 1,258	\$ 1,269	\$ 1,269	\$ -	0.00%	1.21%
4205	61210	2310	302	100	HMP	\$ 19,080	\$ 29,754	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61210	2400	302	100	Group Life Insurance	\$ 1,257	\$ 1,373	\$ 1,616	\$ 1,616	\$ -	0.00%	
4205	61210	2510	302	100	Disability Ins	\$ 58	\$ 53	\$ 42	\$ 42	\$ -	0.00%	0.27%
4205	61210	1800	302	100	Payouts	\$ 12,076	\$ -	\$ 36,000	\$ 36,000	\$ -	0.00%	
4205	61210	2720	302	100	Workers Comp.	\$ 361	\$ 290	\$ 430	\$ 373	\$ (57)	-13.26%	0.28%
					<i>Subtotal</i>	\$ 60,453	\$ 57,719	\$ 89,107	\$ 88,389	\$ (718)	-0.81%	
Other Expenditures												
4205	61210	3000	302	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	302	100	Materials & Supplies	\$ 236	\$ 147	\$ 591	\$ 591	\$ -	0.00%	
4205	61210	6025	302	100	Computer Supplies	\$ -	\$ 113	\$ -	\$ -	\$ -	0.00%	
4205	61210	6050	302	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 236	\$ 260	\$ 591	\$ 591	\$ -	0.00%	
<b>Library Services</b>												
Salaries												
4205	61322	1122	302	100	Librarian	\$ 58,969	\$ 66,338	\$ 66,338	\$ 66,338	\$ -	0.00%	
4205	61322	1140	302	100	Technical	\$ 26,710	\$ 27,244	\$ 27,246	\$ 27,246	\$ -	0.00%	
4205	61322	1660	302	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 85,912	\$ 93,582	\$ 93,584	\$ 93,584	\$ -	0.00%	
Benefits												
4205	61322	2100	302	100	FICA	\$ 6,410	\$ 7,088	\$ 7,160	\$ 7,160	\$ -	0.00%	7.65%
4205	61322	2210	302	100	VRS - Plan 1 & 2	\$ 13,427	\$ 14,674	\$ 10,876	\$ 10,876	\$ -	0.00%	16.62%
4205	61322	2220	302	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 4,679	\$ 4,679	\$ -	0.00%	5.00%
4205	61322	2212	302	100	VRS - Retiree Health Ins	\$ 1,028	\$ 1,123	\$ 1,133	\$ 1,133	\$ -	0.00%	1.21%
4205	61322	2310	302	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	302	100	Group Life Insurance	\$ 1,122	\$ 1,226	\$ 1,442	\$ 1,442	\$ -	0.00%	
4205	61322	2510	302	100	Disability Ins	\$ -	\$ -	\$ 38	\$ 38	\$ -	0.00%	0.27%
4205	61322	1800	302	100	Payouts	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
4205	61322	2720	302	100	Workers Comp.	\$ 222	\$ 235	\$ 263	\$ 263	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 41,288	\$ 44,182	\$ 48,219	\$ 49,125	\$ 906	1.88%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Other Expenditures</b>												
4205	61322	6000	302	100	Materials & Supplies	\$ 5,595	\$ 3,488	\$ 4,767	\$ 4,767	\$ -	0.00%	
4205	61322	6025	302	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	6050	302	100	Computer Hardware	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,645	\$ 3,488	\$ 4,767	\$ 4,767	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	302	100	Principal	\$ 103,011	\$ 105,868	\$ 105,060	\$ 105,060	\$ -	0.00%	
4205	61410	1127	302	100	Assistant Principal	\$ 77,300	\$ 84,102	\$ 83,460	\$ 83,460	\$ -	0.00%	
4205	61410	1150	302	100	Clerical	\$ 75,901	\$ 77,263	\$ 76,919	\$ 76,919	\$ -	0.00%	
4205	61410	1660	302	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 256,443	\$ 267,234	\$ 265,439	\$ 265,439	\$ -	0.00%	
<b>Benefits</b>												
4205	61410	2100	302	100	FICA	\$ 18,538	\$ 20,106	\$ 20,309	\$ 20,309	\$ -	0.00%	7.65%
4205	61410	2210	302	100	VRS - Plan 1 & 2	\$ 40,236	\$ 41,991	\$ 30,846	\$ 30,846	\$ -	0.00%	16.62%
4205	61410	2220	302	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 13,272	\$ 13,272	\$ -	0.00%	5.00%
4205	61410	2212	302	100	VRS - Retiree Health Ins	\$ 3,079	\$ 3,209	\$ 3,213	\$ 3,213	\$ -	0.00%	1.21%
4205	61410	2310	302	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	302	100	Group Life Insurance	\$ 3,362	\$ 3,505	\$ 4,089	\$ 4,089	\$ -	0.00%	
4205	61410	2510	302	100	Disability Ins	\$ -	\$ -	\$ 105	\$ 105	\$ -	0.00%	0.27%
4205	61410	1800	302	100	Payouts	\$ 885	\$ 10,387	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	302	100	Workers Comp.	\$ 667	\$ 671	\$ 745	\$ 745	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 104,927	\$ 119,540	\$ 113,835	\$ 115,647	\$ 1,812	1.59%	
<b>Other Expenditures</b>												
4205	61410	3000	302	100	Purchased Services	\$ 3,326	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5500	302	100	Travel	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	61410	6000	302	100	Materials & Supplies	\$ 289	\$ 546	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	61410	6025	302	100	Computer Supplies	\$ -	\$ -	\$ 315	\$ 315	\$ -	0.00%	
4205	61410	6050	302	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,615	\$ 546	\$ 3,815	\$ 3,815	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	302	000	School Nurse	\$ 35,624	\$ 36,124	\$ 36,124	\$ 36,124	\$ -	0.00%	
					<i>Subtotal</i>	\$ 35,624	\$ 36,124	\$ 36,124	\$ 36,124	\$ -	0.00%	
<b>Benefits</b>												
4205	62220	2100	302	000	FICA	\$ 2,428	\$ 2,458	\$ 2,764	\$ 2,764	\$ -	0.00%	7.65%
4205	62220	2210	302	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 4,198	\$ 4,198	\$ -	0.00%	16.62%
4205	62220	2220	302	000	VRS - Hybrid Plan	\$ 5,586	\$ 5,664	\$ 1,806	\$ 1,806	\$ -	0.00%	5.00%
4205	62220	2212	302	000	VRS - Retiree Health Ins	\$ 427	\$ 433	\$ 438	\$ 438	\$ -	0.00%	1.21%
4205	62220	2310	302	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62220	2400	302	000	Group Life Insurance	\$ 467	\$ 473	\$ 557	\$ 557	\$ -	0.00%	
4205	62220	2510	302	000	Disability Ins	\$ 95	\$ 86	\$ 14	\$ 14	\$ -	0.00%	0.27%
4205	62220	2720	302	000	Workers Comp.	\$ 92	\$ 91	\$ 102	\$ 102	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 18,635	\$ 19,124	\$ 20,193	\$ 20,646	\$ 453	2.24%	
<b>Other Expenditures</b>												
4205	62220	6000	302	000	Materials & Supplies	\$ 541	\$ 553	\$ 591	\$ 591	\$ -	0.00%	
					<i>Subtotal</i>	\$ 541	\$ 553	\$ 591	\$ 591	\$ -	0.00%	
<b>Facilities Services</b>												
<b>Salaries</b>												
4205	64200	1180	302	000	Laborer	\$ 161,452	\$ 153,395	\$ 152,189	\$ 156,083	\$ 3,894	2.56%	
4205	64200	1201	302	000	Overtime	\$ 614	\$ 801	\$ 2,295	\$ 2,295	\$ -	0.00%	
4205	64200	1660	302	000	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 162,299	\$ 154,196	\$ 154,484	\$ 158,378	\$ 3,894	2.52%	
<b>Benefits</b>												
4205	64200	2100	302	000	FICA	\$ 11,841	\$ 11,459	\$ 11,821	\$ 12,118	\$ 297	2.51%	7.65%
4205	64200	2210	302	000	VRS - Plan 1 & 2	\$ 5,592	\$ 4,148	\$ 2,202	\$ 3,165	\$ 963	43.75%	6.52%
4205	64200	2220	302	000	VRS - Hybrid Plan	\$ 2,041	\$ 3,265	\$ 7,724	\$ 7,919	\$ 195	2.52%	5.00%
4205	64200	2310	302	000	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 53,835	\$ 2,265	4.39%	\$10,767 per FT employee
4205	64200	2400	302	000	Group Life Insurance	\$ 2,110	\$ 2,054	\$ 2,346	\$ 2,406	\$ 60	2.56%	
4205	64200	2510	302	000	Disability Ins	\$ 251	\$ 364	\$ 244	\$ 250	\$ 6	2.46%	0.59%
4205	64200	2720	302	000	Workers Comp.	\$ 4,935	\$ 5,557	\$ 3,850	\$ 3,947	\$ 97	2.52%	0.28%
					<i>Subtotal</i>	\$ 74,470	\$ 76,437	\$ 79,757	\$ 83,640	\$ 3,883	4.87%	
<b>Other Expenditures</b>												
4205	64200	3000	302	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	302	000	Utilities	\$ 168,941	\$ 139,352	\$ 136,522	\$ 121,068	\$ (15,454)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 168,941	\$ 139,352	\$ 136,522	\$ 121,068	\$ (15,454)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	302	000	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4205	64600	2100	302	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	64600	2310	302	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	64600	2720	302	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	\$ 5,111,846	\$ 5,234,873	\$ 5,380,483	\$ 5,356,371	\$ (24,112)	-0.45%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>TAYLOR MIDDLE</b>												
<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 474</i>												
<b>Instruction - Regular</b>												
Salaries												
4205	61100	1120	303	100	Instructional	\$ 1,783,281	\$ 1,894,793	\$ 1,902,292	\$ 1,902,141	\$ (151)	-0.01%	
4205	61100	1151	303	100	Instructional Assistant	\$ 56,586	\$ 28,448	\$ 48,679	\$ 41,649	\$ (7,030)	-14.44%	
4205	61100	1620	303	100	Supplements	\$ 12,215	\$ 14,050	\$ 20,150	\$ 20,150	\$ -	0.00%	
4205	61100	1660	303	100	Bonus	\$ 542	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,852,623	\$ 1,937,291	\$ 1,971,121	\$ 1,963,940	\$ (7,181)	-0.36%	
Benefits												
4205	61100	2100	303	100	FICA	\$ 136,305	\$ 141,957	\$ 150,805	\$ 150,257	\$ (548)	-0.36%	7.65%
4205	61100	2210	303	100	VRS - Plan 1 & 2	\$ 208,261	\$ 218,310	\$ 225,711	\$ 224,876	\$ (835)	-0.37%	16.62%
4205	61100	2220	303	100	VRS - Hybrid Plan	\$ 78,326	\$ 78,613	\$ 98,556	\$ 98,197	\$ (359)	-0.36%	5.00%
4205	61100	2212	303	100	VRS - Retiree Health Ins	\$ 21,933	\$ 22,718	\$ 23,627	\$ 23,540	\$ (87)	-0.37%	1.21%
4205	61100	2310	303	100	HMP	\$ 324,360	\$ 337,212	\$ 340,362	\$ 366,078	\$ 25,716	7.56%	\$10,767 per FT employee
4205	61100	2400	303	100	Group Life Insurance	\$ 24,005	\$ 25,098	\$ 30,063	\$ 29,952	\$ (111)	-0.37%	
4205	61100	2510	303	100	Disability Ins	\$ 1,319	\$ 1,182	\$ 780	\$ 777	\$ (3)	-0.38%	0.27%
4205	61100	2720	303	100	Workers Comp.	\$ 4,810	\$ 4,883	\$ 5,536	\$ 5,516	\$ (20)	-0.36%	0.28%
<i>Subtotal</i>						\$ 799,317	\$ 829,973	\$ 875,440	\$ 899,193	\$ 23,753	2.71%	
Other Expenditures												
4205	61100	3000	303	100	Purchased Services	\$ 370	\$ 203	\$ 750	\$ 750	\$ -	0.00%	
4205	61100	5200	303	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	303	100	Leases & Rentals-Copiers	\$ 14,198	\$ 15,630	\$ 15,100	\$ 15,100	\$ -	0.00%	
4205	61100	5401	303	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	303	100	Travel	\$ -	\$ 75	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	303	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	303	100	Materials & Supplies	\$ 16,122	\$ 13,208	\$ 28,062	\$ 28,062	\$ -	0.00%	
4205	61100	6025	303	100	Computer Supplies	\$ 3,291	\$ 2,089	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	61100	6050	303	100	Computer Hardware	\$ 128	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	
<i>Subtotal</i>						\$ 34,110	\$ 31,205	\$ 47,912	\$ 47,912	\$ -	0.00%	
<b>Instruction - Special</b>												
Salaries												
4205	61100	1120	303	200	Instructional	\$ 103,789	\$ 168,637	\$ 214,969	\$ 172,461	\$ (42,508)	-19.77%	
4205	61100	1151	303	200	Instructional Assistant	\$ 64,274	\$ 89,797	\$ 103,115	\$ 78,099	\$ (25,016)	-24.26%	
4205	61100	1660	303	200	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 168,295	\$ 258,434	\$ 318,084	\$ 250,560	\$ (67,524)	-21.23%	

					<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Benefits</b>											
4205	61100	2100	303	200	FICA	\$ 11,329	\$ 17,972	\$ 24,337	\$ 19,171	\$ (5,166)	-21.23% 7.65%
4205	61100	2210	303	200	VRS - Plan 1 & 2	\$ 19,565	\$ 30,230	\$ 36,965	\$ 29,118	\$ (7,847)	-21.23% 16.62%
4205	61100	2220	303	200	VRS - Hybrid Plan	\$ 6,879	\$ 9,088	\$ 15,904	\$ 12,528	\$ (3,376)	-21.23% 5.00%
4205	61100	2212	303	200	VRS - Retiree Health Ins	\$ 2,024	\$ 3,020	\$ 3,853	\$ 3,036	\$ (817)	-21.20% 1.21%
4205	61100	2310	303	200	HMP	\$ 47,700	\$ 49,590	\$ 92,826	\$ 75,369	\$ (17,457)	-18.81% \$10,767 per FT employee
4205	61100	2400	303	200	Group Life Insurance	\$ 2,209	\$ 3,297	\$ 4,902	\$ 3,861	\$ (1,041)	-21.24%
4205	61100	2510	303	200	Disability Ins	\$ 112	\$ 150	\$ 127	\$ 100	\$ (27)	-21.26% 0.27%
4205	61100	2720	303	200	Workers Comp.	\$ 436	\$ 650	\$ 894	\$ 705	\$ (189)	-21.14% 0.28%
					<i>Subtotal</i>	\$ 90,253	\$ 113,997	\$ 179,808	\$ 143,888	\$ (35,920)	-19.98%
<b>Other Expenditures</b>											
4205	61100	6000	303	200	Materials & Supplies	\$ 948	\$ 33	\$ -	\$ -	\$ -	0.00%
4205	61100	6025	303	200	Computer Supplies	\$ 198	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	6050	303	200	Computer Hardware	\$ 855	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 948	\$ 33	\$ -	\$ -	\$ -	0.00%
<b>Career and Technical Education</b>											
<b>Salaries</b>											
4205	61100	1120	303	300	Instructional	\$ 143,478	\$ 152,610	\$ 152,611	\$ 152,611	\$ -	0.00%
					<i>Subtotal</i>	\$ 143,478	\$ 152,610	\$ 152,611	\$ 152,611	\$ -	0.00%
<b>Benefits</b>											
4205	61100	2100	303	300	FICA	\$ 10,098	\$ 10,794	\$ 11,676	\$ 11,676	\$ -	0.00% 7.65%
4205	61100	2210	303	300	VRS - Plan 1 & 2	\$ 15,270	\$ 16,462	\$ 17,735	\$ 17,735	\$ -	0.00% 16.62%
4205	61100	2220	303	300	VRS - Hybrid Plan	\$ 7,219	\$ 7,467	\$ 7,631	\$ 7,631	\$ -	0.00% 5.00%
4205	61100	2212	303	300	VRS - Retiree Health Ins	\$ 1,721	\$ 1,831	\$ 1,849	\$ 1,849	\$ -	0.00% 1.21%
4205	61100	2310	303	300	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39% \$10,767 per FT employee
4205	61100	2400	303	300	Group Life Insurance	\$ 1,879	\$ 1,999	\$ 2,352	\$ 2,352	\$ -	0.00%
4205	61100	2510	303	300	Disability Ins	\$ 122	\$ 113	\$ 61	\$ 61	\$ -	0.00% 0.27%
4205	61100	2720	303	300	Workers Comp.	\$ 372	\$ 384	\$ 429	\$ 429	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 65,302	\$ 68,805	\$ 72,675	\$ 74,034	\$ 1,359	1.87%
<b>Athletics</b>											
<b>Salaries</b>											
4205	61100	1620	303	500	Supplements	\$ 17,708	\$ 14,681	\$ 16,031	\$ 16,031	\$ -	0.00%
					<i>Subtotal</i>	\$ 17,708	\$ 14,681	\$ 16,031	\$ 16,031	\$ -	0.00%
<b>Benefits</b>											
4205	61100	2100	303	500	FICA	\$ 1,340	\$ 1,110	\$ 1,227	\$ 1,227	\$ -	0.00% 7.65%
4205	61100	2720	303	500	Workers Comp.	\$ 46	\$ 37	\$ 45	\$ 45	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 1,385	\$ 1,147	\$ 1,272	\$ 1,272	\$ -	0.00%
<b>Other Expenditures</b>											
4205	61100	6000	303	500	Materials & Supplies	\$ -	\$ 3,833	\$ 8,937	\$ 8,937	\$ -	0.00%
					<i>Subtotal</i>	\$ -	\$ 3,833	\$ 8,937	\$ 8,937	\$ -	0.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b><i>Guidance Services</i></b>												
Salaries												
4205	61210	1120	303	100	Instructional	\$ 55,243	\$ 59,051	\$ 114,295	\$ 114,295	\$ -	0.00%	
4205	61210	1150	303	100	Clerical	\$ 21,788	\$ 22,288	\$ 22,289	\$ 22,289	\$ -	0.00%	
					<i>Subtotal</i>	\$ 77,032	\$ 81,339	\$ 136,584	\$ 136,584	\$ -	0.00%	
Benefits												
4205	61210	2100	303	100	FICA	\$ 5,538	\$ 5,858	\$ 10,451	\$ 10,451	\$ -	0.00%	7.65%
4205	61210	2210	303	100	VRS - Plan 1 & 2	\$ 8,662	\$ 9,259	\$ 15,873	\$ 15,873	\$ -	0.00%	16.62%
4205	61210	2220	303	100	VRS - Hybrid Plan	\$ 3,416	\$ 3,497	\$ 6,829	\$ 6,829	\$ -	0.00%	5.00%
4205	61210	2212	303	100	VRS - Retiree Health Ins	\$ 924	\$ 976	\$ 1,654	\$ 1,654	\$ -	0.00%	1.21%
4205	61210	2310	303	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 32,301	\$ 11,673	56.59%	\$10,767 per FT employee
4205	61210	2400	303	100	Group Life Insurance	\$ 1,009	\$ 1,065	\$ 2,105	\$ 2,105	\$ -	0.00%	
4205	61210	2510	303	100	Disability Ins	\$ 58	\$ 53	\$ 55	\$ 55	\$ -	0.00%	0.27%
4205	61210	1800	303	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	303	100	Workers Comp.	\$ 200	\$ 204	\$ 384	\$ 384	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 38,887	\$ 40,749	\$ 57,979	\$ 69,652	\$ 11,673	20.13%	
Other Expenditures												
4205	61210	6000	303	100	Materials & Supplies	\$ 409	\$ 265	\$ 587	\$ 587	\$ -	0.00%	
					<i>Subtotal</i>	\$ 409	\$ 265	\$ 587	\$ 587	\$ -	0.00%	
<b><i>Library Services</i></b>												
Salaries												
4205	61322	1122	303	100	Librarian	\$ 78,909	\$ 50,802	\$ 50,803	\$ 50,803	\$ -	0.00%	
					<i>Subtotal</i>	\$ 78,909	\$ 50,802	\$ 50,803	\$ 50,803	\$ -	0.00%	
Benefits												
4205	61322	2100	303	100	FICA	\$ 6,078	\$ 4,007	\$ 3,887	\$ 3,887	\$ -	0.00%	7.65%
4205	61322	2210	303	100	VRS - Plan 1 & 2	\$ 12,373	\$ -	\$ 5,904	\$ 5,904	\$ -	0.00%	16.62%
4205	61322	2220	303	100	VRS - Hybrid Plan	\$ -	\$ 7,966	\$ 2,540	\$ 2,540	\$ -	0.00%	5.00%
4205	61322	2212	303	100	VRS - Retiree Health Ins	\$ 947	\$ 610	\$ 615	\$ 615	\$ -	0.00%	1.21%
4205	61322	2310	303	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61322	2400	303	100	Group Life Insurance	\$ 1,034	\$ 666	\$ 783	\$ 783	\$ -	0.00%	
4205	61322	2510	303	100	Disability Ins	\$ -	\$ 116	\$ 20	\$ 20	\$ -	0.00%	0.27%
4205	61322	1800	303	100	Payouts	\$ -	\$ 1,909	\$ -	\$ -	\$ -	0.00%	
4205	61322	2720	303	100	Workers Comp.	\$ 205	\$ 128	\$ 143	\$ 143	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 30,176	\$ 25,319	\$ 24,206	\$ 24,659	\$ 453	1.87%	
Other Expenditures												
4205	61322	6000	303	100	Materials & Supplies	\$ 5,069	\$ 3,221	\$ 4,736	\$ 4,736	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,069	\$ 3,221	\$ 4,736	\$ 4,736	\$ -	0.00%	



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	303	100	Principal	\$ 102,944	\$ 105,868	\$ 105,060	\$ 105,060	\$ -	0.00%	
4205	61410	1127	303	100	Assistant Principal	\$ 73,308	\$ 84,102	\$ 83,460	\$ 83,460	\$ -	0.00%	
4205	61410	1150	303	100	Clerical	\$ 74,733	\$ 76,946	\$ 77,464	\$ 76,880	\$ (584)	-0.75%	
4205	61410	1660	303	100	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 251,062	\$ 266,916	\$ 265,984	\$ 265,400	\$ (584)	-0.22%	
<b>Benefits</b>												
4205	61410	2100	303	100	FICA	\$ 18,366	\$ 19,023	\$ 20,351	\$ 20,306	\$ (45)	-0.22%	7.65%
4205	61410	2210	303	100	VRS - Plan 1 & 2	\$ 34,871	\$ 37,188	\$ 30,910	\$ 30,842	\$ (68)	-0.22%	16.62%
4205	61410	2220	303	100	VRS - Hybrid Plan	\$ 4,552	\$ 4,852	\$ 13,299	\$ 13,270	\$ (29)	-0.22%	5.00%
4205	61410	2212	303	100	VRS - Retiree Health Ins	\$ 3,017	\$ 3,214	\$ 3,220	\$ 3,213	\$ (7)	-0.22%	1.21%
4205	61410	2310	303	100	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 53,835	\$ 2,265	4.39%	\$10,767 per FT employee
4205	61410	2400	303	100	Group Life Insurance	\$ 3,294	\$ 3,509	\$ 4,098	\$ 4,089	\$ (9)	-0.22%	
4205	61410	2510	303	100	Disability Ins	\$ 78	\$ 74	\$ 106	\$ 106	\$ -	0.00%	0.27%
4205	61410	1800	303	100	Payouts	\$ 5,135	\$ 1,268	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61410	2720	303	100	Workers Comp.	\$ 652	\$ 669	\$ 747	\$ 746	\$ (1)	-0.13%	0.28%
<i>Subtotal</i>						\$ 117,663	\$ 119,387	\$ 129,301	\$ 131,407	\$ 2,106	1.63%	
<b>Other Expenditures</b>												
4205	61410	3000	303	100	Purchased Services	\$ 750	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5200	303	100	Communications	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%	
4205	61410	5500	303	100	Travel	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	61410	5800	303	100	Miscellaneous	\$ 500	\$ -	\$ 400	\$ 400	\$ -	0.00%	
4205	61410	6000	303	100	Materials & Supplies	\$ -	\$ -	\$ 1,693	\$ 1,693	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,250	\$ -	\$ 3,793	\$ 3,793	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	303	000	School Nurse	\$ 35,021	\$ 35,521	\$ 35,522	\$ 35,522	\$ -	0.00%	
<i>Subtotal</i>						\$ 35,021	\$ 35,521	\$ 35,522	\$ 35,522	\$ -	0.00%	
<b>Benefits</b>												
4205	62220	2100	303	000	FICA	\$ 2,629	\$ 2,666	\$ 2,718	\$ 2,718	\$ -	0.00%	7.65%
4205	62220	2210	303	000	VRS - Plan 1 & 2	\$ 5,491	\$ 5,570	\$ 4,128	\$ 4,128	\$ -	0.00%	16.62%
4205	62220	2220	303	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 1,776	\$ 1,776	\$ -	0.00%	5.00%
4205	62220	2212	303	000	VRS - Retiree Health Ins	\$ 420	\$ 426	\$ 430	\$ 430	\$ -	0.00%	1.21%
4205	62220	2310	303	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	303	000	Group Life Insurance	\$ 459	\$ 465	\$ 548	\$ 548	\$ -	0.00%	
4205	62220	2510	303	000	Disability Ins	\$ -	\$ -	\$ 14	\$ 14	\$ -	0.00%	0.27%
4205	62220	2720	303	000	Workers Comp.	\$ 91	\$ 90	\$ 100	\$ 100	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 18,631	\$ 19,135	\$ 20,028	\$ 20,481	\$ 453	2.26%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Other Expenditures</b>												
4205	62220	6000	303	000	Materials & Supplies	\$ 631	\$ 421	\$ 587	\$ 587	\$ -	0.00%	
4205	62220	6025	303	000	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 631	\$ 421	\$ 587	\$ 587	\$ -	0.00%	
<b>Facilities Services</b>												
<b>Salaries</b>												
4205	64200	1180	303	000	Laborer	\$ 161,131	\$ 166,106	\$ 164,689	\$ 164,689	\$ -	0.00%	
4205	64200	1201	303	000	Overtime	\$ 5,833	\$ 6,787	\$ 2,295	\$ 2,295	\$ -	0.00%	
4205	64200	1660	303	000	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 167,041	\$ 172,893	\$ 166,984	\$ 166,984	\$ -	0.00%	
<b>Benefits</b>												
4205	64200	2100	303	000	FICA	\$ 12,339	\$ 12,749	\$ 12,777	\$ 12,777	\$ -	0.00%	7.65%
4205	64200	2210	303	000	VRS - Plan 1 & 2	\$ 5,126	\$ 5,276	\$ 2,391	\$ 3,347	\$ 956	39.99%	6.52%
4205	64200	2220	303	000	VRS - Hybrid Plan	\$ 2,476	\$ 2,580	\$ 8,349	\$ 8,349	\$ -	0.00%	5.00%
4205	64200	2310	303	000	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 53,835	\$ 2,265	4.39%	\$10,767 per FT employee
4205	64200	2400	303	000	Group Life Insurance	\$ 2,108	\$ 2,177	\$ 2,538	\$ 2,538	\$ -	0.00%	
4205	64200	2510	303	000	Disability Ins	\$ 309	\$ 288	\$ 263	\$ 263	\$ -	0.00%	0.59%
4205	64200	2720	303	000	Workers Comp.	\$ 3,923	\$ 4,411	\$ 4,161	\$ 4,161	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 73,981	\$ 77,070	\$ 82,049	\$ 85,270	\$ 3,221	3.93%	
<b>Other Expenditures</b>												
4205	64200	3000	303	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	303	000	Utilities	\$ 115,104	\$ 106,390	\$ 115,059	\$ 102,034	\$ (13,025)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 115,104	\$ 106,390	\$ 115,059	\$ 102,034	\$ (13,025)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	303	000	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4205	64600	2100	303	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	64600	2310	303	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	64600	2720	303	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Total</i>	\$ 4,184,288	\$ 4,411,438	\$ 4,738,093	\$ 4,656,877	\$ (81,216)	-1.71%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>WARRENTON MIDDLE</b>												
<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 439</i>												
<b>Instruction - Regular</b>												
Salaries												
4205	61100	1120	304	100	Instructional	\$ 1,588,822	\$ 1,671,449	\$ 1,671,479	\$ 1,627,360	\$ (44,119)	-2.64%	
4205	61100	1151	304	100	Instructional Assistant	\$ 34,972	\$ 35,991	\$ 35,975	\$ 35,975	\$ -	0.00%	
4205	61100	1620	304	100	Supplements	\$ 24,031	\$ 24,598	\$ 20,150	\$ 20,150	\$ -	0.00%	
4205	61100	1660	304	100	Bonus	\$ 619	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,648,445	\$ 1,732,038	\$ 1,727,604	\$ 1,683,485	\$ (44,119)	-2.55%	
Benefits												
4205	61100	2100	304	100	FICA	\$ 121,827	\$ 128,189	\$ 132,180	\$ 128,807	\$ (3,373)	-2.55%	7.65%
4205	61100	2210	304	100	VRS - Plan 1 & 2	\$ 171,403	\$ 176,311	\$ 184,856	\$ 179,730	\$ (5,126)	-2.77%	16.62%
4205	61100	2220	304	100	VRS - Hybrid Plan	\$ 75,734	\$ 79,567	\$ 86,380	\$ 84,174	\$ (2,206)	-2.55%	5.00%
4205	61100	2212	304	100	VRS - Retiree Health Ins	\$ 18,932	\$ 19,582	\$ 19,761	\$ 19,229	\$ (532)	-2.69%	1.21%
4205	61100	2310	304	100	HMP	\$ 295,740	\$ 307,458	\$ 309,420	\$ 333,777	\$ 24,357	7.87%	\$10,767 per FT employee
4205	61100	2400	304	100	Group Life Insurance	\$ 20,667	\$ 21,377	\$ 25,144	\$ 24,462	\$ (682)	-2.71%	
4205	61100	2510	304	100	Disability Ins	\$ 1,140	\$ 1,082	\$ 651	\$ 632	\$ (19)	-2.92%	0.27%
4205	61100	2720	304	100	Workers Comp.	\$ 4,280	\$ 4,370	\$ 4,854	\$ 4,731	\$ (123)	-2.53%	0.28%
					<i>Subtotal</i>	\$ 709,723	\$ 737,936	\$ 763,246	\$ 775,542	\$ 12,296	1.61%	
Other Expenditures												
4205	61100	3000	304	100	Purchased Services	\$ 1,122	\$ 3,459	\$ 1,000	\$ 1,000	\$ -	0.00%	
4205	61100	5200	304	100	Communications	\$ 1,555	\$ 1,021			\$ -	0.00%	
4205	61100	5400	304	100	Leases & Rentals-Copiers	\$ 14,648	\$ 14,370	\$ 14,628	\$ 14,628	\$ -	0.00%	
4205	61100	5401	304	100	Leases & Rentals-Other	\$ 600	\$ 656	\$ 6,000	\$ 6,000	\$ -	0.00%	
4205	61100	5500	304	100	Travel	\$ 59	\$ 20	\$ 60	\$ 60	\$ -	0.00%	
4205	61100	5800	304	100	Miscellaneous	\$ 119	\$ 219	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	304	100	Materials & Supplies	\$ 12,430	\$ 9,008	\$ 20,264	\$ 20,264	\$ -	0.00%	
4205	61100	6025	304	100	Computer Supplies	\$ 3,888	\$ 2,142	\$ 2,406	\$ 2,406	\$ -	0.00%	
4205	61100	6050	304	100	Computer Hardware	\$ -	\$ 225	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 34,421	\$ 31,119	\$ 44,358	\$ 44,358	\$ -	0.00%	
<b>Instruction - Special</b>												
Salaries												
4205	61100	1120	304	200	Instructional	\$ 195,084	\$ 217,052	\$ 214,879	\$ 143,198	\$ (71,681)	-33.36%	
4205	61100	1151	304	200	Instructional Assistant	\$ 34,096	\$ 34,718	\$ 35,265	\$ 35,265	\$ -	0.00%	
					<i>Subtotal</i>	\$ 229,180	\$ 251,770	\$ 250,144	\$ 178,463	\$ (71,681)	-28.66%	
Benefits												
4205	61100	2100	304	200	FICA	\$ 16,841	\$ 18,018	\$ 19,140	\$ 13,655	\$ (5,485)	-28.66%	7.65%
4205	61100	2210	304	200	VRS - Plan 1 & 2	\$ 19,706	\$ 21,402	\$ 29,069	\$ 20,740	\$ (8,329)	-28.65%	16.62%
4205	61100	2220	304	200	VRS - Hybrid Plan	\$ 16,583	\$ 17,776	\$ 12,507	\$ 8,923	\$ (3,584)	-28.66%	5.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2212	304	200	VRS - Retiree Health Ins	\$ 2,777	\$ 3,002	\$ 3,031	\$ 2,162	\$ (869)	-28.67%	1.21%
4205	61100	2310	304	200	HMP	\$ 57,240	\$ 59,508	\$ 61,884	\$ 53,835	\$ (8,049)	-13.01%	\$10,767 per FT employee
4205	61100	2400	304	200	Group Life Insurance	\$ 3,032	\$ 3,277	\$ 3,855	\$ 2,751	\$ (1,104)	-28.64%	
4205	61100	2510	304	200	Disability Ins	\$ 281	\$ 269	\$ 101	\$ 71	\$ (30)	-29.70%	0.27%
4205	61100	2720	304	200	Workers Comp.	\$ 999	\$ 1,084	\$ 704	\$ 503	\$ (201)	-28.55%	0.28%
					<i>Subtotal</i>	\$ 117,459	\$ 124,336	\$ 130,291	\$ 102,640	\$ (27,651)	-21.22%	
<b>Other Expenditures</b>												
4205	61100	6000	304	200	Materials & Supplies	\$ 407	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	304	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	304	200	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 407	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Career and Technical Education</b>												
<b>Salaries</b>												
4205	61100	1120	304	300	Instructional	\$ 175,562	\$ 192,522	\$ 289,479	\$ 242,524	\$ (46,955)	-16.22%	
4205	61100	1660	304	300	Bonus	\$ 310	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 175,872	\$ 192,522	\$ 289,479	\$ 242,524	\$ (46,955)	-16.22%	
<b>Benefits</b>												
4205	61100	2100	304	300	FICA	\$ 12,898	\$ 14,167	\$ 22,148	\$ 18,555	\$ (3,593)	-16.22%	7.65%
4205	61100	2210	304	300	VRS - Plan 1 & 2	\$ 19,801	\$ 21,515	\$ 33,639	\$ 28,183	\$ (5,456)	-16.22%	16.62%
4205	61100	2220	304	300	VRS - Hybrid Plan	\$ 7,727	\$ 8,672	\$ 14,474	\$ 12,126	\$ (2,348)	-16.22%	5.00%
4205	61100	2212	304	300	VRS - Retiree Health Ins	\$ 2,107	\$ 2,310	\$ 3,505	\$ 2,936	\$ (569)	-16.23%	1.21%
4205	61100	2310	304	300	HMP	\$ 28,620	\$ 39,672	\$ 51,570	\$ 43,068	\$ (8,502)	-16.49%	\$10,767 per FT employee
4205	61100	2400	304	300	Group Life Insurance	\$ 2,300	\$ 2,522	\$ 4,461	\$ 3,737	\$ (724)	-16.23%	
4205	61100	2510	304	300	Disability Ins	\$ 131	\$ 132	\$ 116	\$ 97	\$ (19)	-16.38%	0.27%
4205	61100	2720	304	300	Workers Comp.	\$ 456	\$ 486	\$ 812	\$ 680	\$ (132)	-16.26%	0.28%
					<i>Subtotal</i>	\$ 74,039	\$ 89,476	\$ 130,725	\$ 109,382	\$ (21,343)	-16.33%	
<b>Athletics</b>												
<b>Salaries</b>												
4205	61100	1620	304	500	Supplements	\$ 12,150	\$ 10,800	\$ 16,031	\$ 16,031	\$ -	0.00%	
					<i>Subtotal</i>	\$ 12,150	\$ 10,800	\$ 16,031	\$ 16,031	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	304	500	FICA	\$ 922	\$ 815	\$ 1,227	\$ 1,227	\$ -	0.00%	7.65%
4205	61100	2720	304	500	Workers Comp.	\$ 31	\$ 27	\$ 45	\$ 45	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 953	\$ 842	\$ 1,272	\$ 1,272	\$ -	0.00%	
<b>Other Expenditures</b>												
4205	61100	3000	304	500	Purchased Services	\$ -	\$ 4,235	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	304	500	Materials & Supplies	\$ -	\$ 1,214	\$ 8,937	\$ 8,937	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 5,449	\$ 8,937	\$ 8,937	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Guidance Services</b>												
Salaries												
4205	61210	1120	304	100	Instructional	\$ 113,390	\$ 125,382	\$ 125,383	\$ 125,383	\$ -	0.00%	
4205	61210	1150	304	100	Clerical	\$ 52,412	\$ 53,459	\$ 53,414	\$ 93,011	\$ 39,597	74.13%	
4205	61210	1660	304	100	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 166,034	\$ 178,842	\$ 178,797	\$ 218,394	\$ 39,597	22.15%	
Benefits												
4205	61210	2100	304	100	FICA	\$ 12,078	\$ 13,148	\$ 13,680	\$ 16,710	\$ 3,030	22.15%	7.65%
4205	61210	2210	304	100	VRS - Plan 1 & 2	\$ 17,373	\$ 18,765	\$ 20,777	\$ 25,378	\$ 4,601	22.15%	16.62%
4205	61210	2220	304	100	VRS - Hybrid Plan	\$ 8,624	\$ 9,270	\$ 8,940	\$ 10,920	\$ 1,980	22.15%	5.00%
4205	61210	2212	304	100	VRS - Retiree Health Ins	\$ 1,990	\$ 2,145	\$ 2,165	\$ 2,644	\$ 479	22.12%	1.21%
4205	61210	2310	304	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 53,835	\$ 12,579	30.49%	\$10,767 per FT employee
4205	61210	2400	304	100	Group Life Insurance	\$ 2,172	\$ 2,342	\$ 2,756	\$ 3,366	\$ 610	22.13%	
4205	61210	2510	304	100	Disability Ins	\$ 147	\$ 141	\$ 72	\$ 88	\$ 16	22.22%	0.27%
4205	61210	1800	304	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	304	100	Workers Comp.	\$ 431	\$ 450	\$ 502	\$ 613	\$ 111	22.11%	0.28%
					<i>Subtotal</i>	\$ 80,976	\$ 85,934	\$ 90,148	\$ 113,554	\$ 23,406	25.96%	
Other Expenditures												
4205	61210	6000	304	100	Materials & Supplies	\$ 565	\$ 114	\$ 553	\$ 553	\$ -	0.00%	
4205	61210	6025	304	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6050	304	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 565	\$ 114	\$ 553	\$ 553	\$ -	0.00%	
<b>Library Services</b>												
Salaries												
4205	61322	1122	304	100	Librarian	\$ 97,786	\$ 68,248	\$ 68,249	\$ 68,249	\$ -	0.00%	
4205	61322	1660	304	100	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 98,173	\$ 68,248	\$ 68,249	\$ 68,249	\$ -	0.00%	
Benefits												
4205	61322	2100	304	100	FICA	\$ 7,894	\$ 4,937	\$ 5,222	\$ 5,222	\$ -	0.00%	7.65%
4205	61322	2210	304	100	VRS - Plan 1 & 2	\$ 15,333	\$ 10,701	\$ 7,931	\$ 7,931	\$ -	0.00%	16.62%
4205	61322	2220	304	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,412	\$ 3,412	\$ -	0.00%	5.00%
4205	61322	2212	304	100	VRS - Retiree Health Ins	\$ 1,173	\$ 819	\$ 826	\$ 826	\$ -	0.00%	1.21%
4205	61322	2310	304	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61322	2400	304	100	Group Life Insurance	\$ 1,281	\$ 894	\$ 1,052	\$ 1,052	\$ -	0.00%	
4205	61322	2510	304	100	Disability Ins	\$ -	\$ -	\$ 27	\$ 27	\$ -	0.00%	0.27%
4205	61322	1800	304	100	Payouts	\$ 3,698	\$ 16	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61322	2720	304	100	Workers Comp.	\$ 268	\$ 172	\$ 192	\$ 192	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 39,187	\$ 27,457	\$ 33,976	\$ 34,429	\$ 453	1.33%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b>Other Expenditures</b>												
4205	61322	6000	304	100	Materials & Supplies	\$ 5,484	\$ (1,511)	\$ 4,463	\$ 4,463	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,484	\$ (1,511)	\$ 4,463	\$ 4,463	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	304	100	Principal	\$ 119,176	\$ 102,785	\$ 102,001	\$ 102,001	\$ -	0.00%	
4205	61410	1127	304	100	Assistant Principal	\$ 82,017	\$ 84,102	\$ 83,460	\$ 83,460	\$ -	0.00%	
4205	61410	1150	304	100	Clerical	\$ 64,039	\$ 65,796	\$ 65,054	\$ 65,054	\$ -	0.00%	
4205	61410	1660	304	100	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 265,386	\$ 252,682	\$ 250,515	\$ 250,515	\$ -	0.00%	
<b>Benefits</b>												
4205	61410	2100	304	100	FICA	\$ 21,153	\$ 18,650	\$ 19,166	\$ 19,166	\$ -	0.00%	7.65%
4205	61410	2210	304	100	VRS - Plan 1 & 2	\$ 41,645	\$ 39,639	\$ 29,112	\$ 29,112	\$ -	0.00%	16.62%
4205	61410	2220	304	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 12,526	\$ 12,526	\$ -	0.00%	5.00%
4205	61410	2212	304	100	VRS - Retiree Health Ins	\$ 3,187	\$ 3,030	\$ 3,033	\$ 3,033	\$ -	0.00%	1.21%
4205	61410	2310	304	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61410	2400	304	100	Group Life Insurance	\$ 3,479	\$ 3,309	\$ 3,860	\$ 3,860	\$ -	0.00%	
4205	61410	2510	304	100	Disability Ins	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.00%	0.27%
4205	61410	1800	304	100	Payouts	\$ 20,623	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	304	100	Workers Comp.	\$ 1,184	\$ 1,180	\$ 704	\$ 704	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 129,431	\$ 105,480	\$ 109,757	\$ 111,569	\$ 1,812	1.65%	
<b>Other Expenditures</b>												
4205	61410	3000	304	100	Purchased Services	\$ 444	\$ 2,125	\$ 350	\$ 350	\$ -	0.00%	
4205	61410	5500	304	100	Travel	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.00%	
4205	61410	5800	304	100	Miscellaneous	\$ 423	\$ -	\$ 900	\$ 900	\$ -	0.00%	
4205	61410	6000	304	100	Materials & Supplies	\$ 1,524	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	
4205	61410	6025	304	100	Computer Supplies	\$ 181	\$ -	\$ 253	\$ 253	\$ -	0.00%	
4205	61410	6050	304	100	Computer Hardware	\$ 372	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,945	\$ 2,125	\$ 3,603	\$ 3,603	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	304	000	School Nurse	\$ 44,047	\$ 44,547	\$ 44,547	\$ 40,257	\$ (4,290)	-9.63%	
					<i>Subtotal</i>	\$ 44,047	\$ 44,547	\$ 44,547	\$ 40,257	\$ (4,290)	-9.63%	
<b>Benefits</b>												
4205	62220	2100	304	000	FICA	\$ 3,381	\$ 3,424	\$ 3,408	\$ 3,080	\$ (328)	-9.62%	7.65%
4205	62220	2210	304	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 5,177	\$ 4,678	\$ (499)	-9.63%	16.62%
4205	62220	2220	304	000	VRS - Hybrid Plan	\$ 6,906	\$ 6,985	\$ 2,227	\$ 2,013	\$ (215)	-9.63%	5.00%
4205	62220	2212	304	000	VRS - Retiree Health Ins	\$ 529	\$ 535	\$ 540	\$ 488	\$ (52)	-9.63%	1.21%
4205	62220	2310	304	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	304	000	Group Life Insurance	\$ 577	\$ 584	\$ 687	\$ 620	\$ (67)	-9.75%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62220	2510	304	000	Disability Ins	\$ 117	\$ 106	\$ 18	\$ 16	\$ (2)	-11.11%	0.27%
4205	62220	2720	304	000	Workers Comp.	\$ 114	\$ 112	\$ 125	\$ 113	\$ (12)	-9.60%	0.28%
					<i>Subtotal</i>	\$ 21,165	\$ 21,663	\$ 22,496	\$ 21,775	\$ (721)	-3.21%	
<b>Other Expenditures</b>												
4205	62220	6000	304	000	Materials & Supplies	\$ 585	\$ 402	\$ 553	\$ 553	\$ -	0.00%	
					<i>Subtotal</i>	\$ 585	\$ 402	\$ 553	\$ 553	\$ -	0.00%	
<b>Facilities Services</b>												
<b>Salaries</b>												
4205	64200	1180	304	000	Laborer	\$ 152,587	\$ 146,659	\$ 156,608	\$ 119,284	\$ (37,324)	-23.83%	
4205	64200	1201	304	000	Overtime	\$ 522	\$ 590	\$ 2,295	\$ 2,295	\$ -	0.00%	
					<i>Subtotal</i>	\$ 153,109	\$ 147,249	\$ 158,903	\$ 121,579	\$ (37,324)	-23.49%	
<b>Benefits</b>												
4205	64200	2100	304	000	FICA	\$ 10,998	\$ 10,548	\$ 12,159	\$ 9,304	\$ (2,855)	-23.48%	7.65%
4205	64200	2210	304	000	VRS - Plan 1 & 2	\$ 5,906	\$ 5,197	\$ 2,268	\$ 2,391	\$ 123	5.43%	6.52%
4205	64200	2220	304	000	VRS - Hybrid Plan	\$ 1,325	\$ 1,784	\$ 7,945	\$ 6,079	\$ (1,866)	-23.49%	5.00%
4205	64200	2310	304	000	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 43,068	\$ (8,502)	-16.49%	\$10,767 per FT employee
4205	64200	2400	304	000	Group Life Insurance	\$ 2,007	\$ 1,933	\$ 2,415	\$ 1,840	\$ (575)	-23.81%	
4205	64200	2510	304	000	Disability Ins	\$ 165	\$ 199	\$ 250	\$ 191	\$ (59)	-23.60%	0.59%
4205	64200	2720	304	000	Workers Comp.	\$ 3,605	\$ 3,864	\$ 3,961	\$ 3,031	\$ (930)	-23.48%	0.28%
					<i>Subtotal</i>	\$ 71,705	\$ 73,115	\$ 80,568	\$ 65,904	\$ (14,664)	-18.20%	
<b>Other Expenditures</b>												
4205	64200	3000	304	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	304	000	Utilities	\$ 136,741	\$ 123,098	\$ 118,018	\$ 104,658	\$ (13,360)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 136,741	\$ 123,098	\$ 118,018	\$ 104,658	\$ (13,360)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	304	000	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4205	64600	2100	304	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	64600	2310	304	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	64600	2720	304	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Total</i>	\$ 4,218,181	\$ 4,305,733	\$ 4,527,233	\$ 4,322,689	\$ (204,544)	-4.52%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>FAUQUIER HIGH</b>												
<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 1294</i>												
<b>Instruction - Regular</b>												
Salaries												
4205	61100	1120	305	100	Instructional	\$ 3,794,319	\$ 3,871,320	\$ 3,704,699	\$ 3,727,533	\$ 22,834	0.62%	
4205	61100	1151	305	100	Instructional Assistant	\$ 17,132	\$ 17,632	\$ 17,633	\$ 17,633	\$ -	0.00%	
4205	61100	1620	305	100	Supplements	\$ 68,994	\$ 99,107	\$ 95,335	\$ 95,335	\$ -	0.00%	
4205	61100	1660	305	100	Bonus	\$ 3,406	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 3,883,851	\$ 3,988,058	\$ 3,817,667	\$ 3,840,501	\$ 22,834	0.60%	
Benefits												
4205	61100	2100	305	100	FICA	\$ 285,608	\$ 294,329	\$ 305,853	\$ 311,800	\$ 5,947	1.94%	7.65%
4205	61100	2210	305	100	VRS - Plan 1 & 2	\$ 485,136	\$ 496,324	\$ 457,717	\$ 457,033	\$ (684)	-0.15%	16.62%
4205	61100	2220	305	100	VRS - Hybrid Plan	\$ 95,359	\$ 97,518	\$ 190,883	\$ 192,025	\$ 1,142	0.60%	5.00%
4205	61100	2212	305	100	VRS - Retiree Health Ins	\$ 44,490	\$ 45,462	\$ 47,250	\$ 47,282	\$ 32	0.07%	1.21%
4205	61100	2310	305	100	HMP	\$ 629,640	\$ 634,752	\$ 660,096	\$ 689,088	\$ 28,992	4.39%	\$10,767 per FT employee
4205	61100	2400	305	100	Group Life Insurance	\$ 48,808	\$ 50,040	\$ 60,127	\$ 60,169	\$ 42	0.07%	
4205	61100	2510	305	100	Disability Ins	\$ 1,607	\$ 1,465	\$ 1,560	\$ 1,559	\$ (1)	-0.06%	0.27%
4205	61100	1800	305	100	Payouts	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	61100	2720	305	100	Workers Comp.	\$ 10,089	\$ 10,062	\$ 11,227	\$ 11,445	\$ 218	1.94%	0.28%
<i>Subtotal</i>						\$ 1,600,737	\$ 1,629,953	\$ 1,737,713	\$ 1,773,401	\$ 35,688	2.05%	
Other Expenditures												
4205	61100	3000	305	100	Purchased Services	\$ 660	\$ 2,329	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	61100	5400	305	100	Leases & Rentals-Copiers	\$ 38,800	\$ 35,938	\$ 38,800	\$ 38,800	\$ -	0.00%	
4205	61100	5401	305	100	Leases & Rentals-Other	\$ 4,798	\$ 4,680	\$ 4,500	\$ 4,500	\$ -	0.00%	
4205	61100	5800	305	100	Miscellaneous	\$ 128	\$ 130	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	305	100	Materials & Supplies	\$ 39,513	\$ 36,056	\$ 72,361	\$ 72,361	\$ -	0.00%	
4205	61100	6025	305	100	Computer Supplies	\$ 10,935	\$ 6,752	\$ 11,000	\$ 11,000	\$ -	0.00%	
4205	61100	6050	305	100	Computer Hardware	\$ 14,159	\$ 928	\$ 17,906	\$ 17,906	\$ -	0.00%	
<i>Subtotal</i>						\$ 108,992	\$ 86,811	\$ 147,567	\$ 147,567	\$ -	0.00%	
<b>Second Language Instruction</b>												
Salaries												
4205	61100	1120	305	190	Instructional	\$ 76,026	\$ 85,185	\$ 68,148	\$ -	\$ (68,148)	-100.00%	
4205	61100	1151	305	190	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 76,026	\$ 85,185	\$ 68,148	\$ -	\$ (68,148)	-100.00%	
Benefits												
4205	61100	2100	305	190	FICA	\$ 5,660	\$ 6,362	\$ 5,214	\$ -	\$ (5,214)	-100.00%	7.65%
4205	61100	2210	305	190	VRS - Plan 1 & 2	\$ 11,858	\$ 13,357	\$ 7,920	\$ -	\$ (7,920)	-100.00%	16.62%
4205	61100	2220	305	190	VRS - Hybrid Plan	\$ -	\$ -	\$ 3,407	\$ -	\$ (3,407)	-100.00%	5.00%
4205	61100	2212	305	190	VRS - Retiree Health Ins	\$ 908	\$ 1,022	\$ 825	\$ -	\$ (825)	-100.00%	1.21%



					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>		
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>	
4205	61100	2310	305	190	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ -	\$ (10,314)	-100.00%	\$10,767 per FT employee
4205	61100	2400	305	190	Group Life Insurance	\$ 991	\$ 1,116	\$ 1,050	\$ -	\$ (1,050)	-100.00%	
4205	61100	2510	305	190	Disability Ins	\$ -	\$ -	\$ 27	\$ -	\$ (27)	-100.00%	0.27%
4205	61100	2720	305	190	Workers Comp.	\$ 197	\$ 214	\$ 191	\$ -	\$ (191)	-100.00%	0.28%
					<i>Subtotal</i>	\$ 29,153	\$ 31,989	\$ 28,948	\$ -	\$ (28,948)	-100.00%	
<i>Instruction - Special</i>												
Salaries												
4205	61100	1120	305	200	Instructional	\$ 758,424	\$ 817,606	\$ 778,963	\$ 873,389	\$ 94,426	12.12%	
4205	61100	1151	305	200	Instructional Assistant	\$ 226,524	\$ 263,564	\$ 255,412	\$ 233,220	\$ (22,192)	-8.69%	
4205	61100	1660	305	200	Bonus	\$ 1,006	\$ -		\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 985,953	\$ 1,081,170	\$ 1,034,375	\$ 1,106,609	\$ 72,234	6.98%	
Benefits												
4205	61100	2100	305	200	FICA	\$ 71,646	\$ 78,650	\$ 79,144	\$ 84,671	\$ 5,527	6.98%	7.65%
4205	61100	2210	305	200	VRS - Plan 1 & 2	\$ 95,945	\$ 111,453	\$ 120,206	\$ 128,600	\$ 8,393	6.98%	16.62%
4205	61100	2220	305	200	VRS - Hybrid Plan	\$ 57,069	\$ 55,413	\$ 51,719	\$ 55,330	\$ 3,612	6.98%	5.00%
4205	61100	2212	305	200	VRS - Retiree Health Ins	\$ 11,734	\$ 12,770	\$ 12,530	\$ 13,405	\$ 875	6.98%	1.21%
4205	61100	2310	305	200	HMP	\$ 228,960	\$ 247,950	\$ 268,164	\$ 279,942	\$ 11,778	4.39%	\$10,767 per FT employee
4205	61100	2400	305	200	Group Life Insurance	\$ 12,810	\$ 13,941	\$ 15,944	\$ 17,055	\$ 1,111	6.97%	
4205	61100	2510	305	200	Disability Ins	\$ 940	\$ 830	\$ 413	\$ 443	\$ 30	7.26%	0.27%
4205	61100	2720	305	200	Workers Comp.	\$ 2,619	\$ 2,722	\$ 2,912	\$ 3,112	\$ 200	6.87%	0.28%
					<i>Subtotal</i>	\$ 481,723	\$ 523,729	\$ 551,032	\$ 582,558	\$ 31,526	5.72%	
Other Expenditures												
4205	61100	5500	305	200	Travel	\$ 102	\$ 20	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	305	200	Materials & Supplies	\$ 1,905	\$ 1,917	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	305	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	305	200	Computer Hardware	\$ 741	\$ 520	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,748	\$ 2,457	\$ -	\$ -	\$ -	0.00%	
<i>Career and Technical Education</i>												
Salaries												
4205	61100	1120	305	300	Instructional	\$ 1,077,458	\$ 1,184,964	\$ 1,052,139	\$ 1,115,661	\$ 63,522	6.04%	
4205	61100	1660	305	300	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,077,845	\$ 1,184,964	\$ 1,052,139	\$ 1,115,661	\$ 63,522	6.04%	
Benefits												
4205	61100	2100	305	300	FICA	\$ 78,762	\$ 86,850	\$ 80,496	\$ 85,358	\$ 4,862	6.04%	7.65%
4205	61100	2210	305	300	VRS - Plan 1 & 2	\$ 152,767	\$ 168,080	\$ 121,604	\$ 128,983	\$ 7,379	6.07%	16.62%
4205	61100	2220	305	300	VRS - Hybrid Plan	\$ 14,560	\$ 15,616	\$ 52,607	\$ 55,783	\$ 3,176	6.04%	5.00%
4205	61100	2212	305	300	VRS - Retiree Health Ins	\$ 12,807	\$ 14,055	\$ 12,693	\$ 13,460	\$ 767	6.04%	1.21%
4205	61100	2310	305	300	HMP	\$ 162,180	\$ 168,606	\$ 175,338	\$ 183,039	\$ 7,701	4.39%	\$10,767 per FT employee
4205	61100	2400	305	300	Group Life Insurance	\$ 13,981	\$ 15,344	\$ 16,150	\$ 17,126	\$ 976	6.04%	
4205	61100	2510	305	300	Disability Ins	\$ 242	\$ 237	\$ 420	\$ 445	\$ 25	5.95%	0.27%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2720	305	300	Workers Comp.	\$ 2,799	\$ 2,991	\$ 2,957	\$ 3,135	\$ 178	6.02%	0.28%
					<i>Subtotal</i>	\$ 438,097	\$ 471,778	\$ 462,265	\$ 487,329	\$ 25,064	5.42%	
<b><i>Athletics</i></b>												
Salaries												
4205	61100	1110	305	500	Administrative	\$ 85,307	\$ 85,385	\$ 80,000	\$ 80,000	\$ -	0.00%	
4205	61100	1120	305	500	Instructional	\$ 53,172	\$ 57,873	\$ 57,874	\$ 57,874	\$ -	0.00%	
4205	61100	1150	305	500	Clerical	\$ 1,480	\$ 3,060	\$ -	\$ -	\$ -	0.00%	
4205	61100	1620	305	500	Supplements	\$ 119,371	\$ 120,149	\$ 133,715	\$ 133,715	\$ -	0.00%	
4205	61100	1660	305	500	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 259,485	\$ 266,467	\$ 271,589	\$ 271,589	\$ -	0.00%	
Benefits												
4205	61100	2100	305	500	FICA	\$ 19,324	\$ 19,746	\$ 20,778	\$ 20,778	\$ -	0.00%	7.65%
4205	61100	2210	305	500	VRS - Plan 1 & 2	\$ 21,754	\$ 22,555	\$ 9,336	\$ 9,336	\$ -	0.00%	16.62%
4205	61100	2220	305	500	VRS - Hybrid Plan	\$ -	\$ -	\$ 13,579	\$ 13,579	\$ -	0.00%	5.00%
4205	61100	2212	305	500	VRS - Retiree Health Ins	\$ 1,665	\$ 1,725	\$ 1,669	\$ 1,669	\$ -	0.00%	1.21%
4205	61100	2310	305	500	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	305	500	Group Life Insurance	\$ 1,817	\$ 1,883	\$ 2,124	\$ 2,124	\$ -	0.00%	
4205	61100	2510	305	500	Disability Ins	\$ -	\$ -	\$ 55	\$ 55	\$ -	0.00%	0.27%
4205	61100	2720	305	500	Workers Comp.	\$ 668	\$ 730	\$ 762	\$ 762	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 64,308	\$ 66,475	\$ 68,931	\$ 69,837	\$ 906	1.31%	
Other Expenditures												
4205	61100	3000	305	500	Purchased Services	\$ 44,136	\$ 23,132	\$ 37,500	\$ 37,500	\$ -	0.00%	
4205	61100	5800	305	500	Miscellaneous	\$ 4,413	\$ 4,704	\$ 4,200	\$ 4,200	\$ -	0.00%	
4205	61100	6000	305	500	Materials & Supplies	\$ 14,109	\$ 12,387	\$ 9,696	\$ 9,696	\$ -	0.00%	
					<i>Subtotal</i>	\$ 62,657	\$ 40,223	\$ 51,396	\$ 51,396	\$ -	0.00%	
<b><i>Guidance Services</i></b>												
Salaries												
4205	61210	1110	305	100	Administrative	\$ 109,728	\$ 108,980	\$ 108,149	\$ 108,149	\$ -	0.00%	
4205	61210	1120	305	100	Instructional	\$ 264,767	\$ 291,894	\$ 291,897	\$ 291,897	\$ -	0.00%	
4205	61210	1150	305	100	Clerical	\$ 108,008	\$ 111,861	\$ 115,394	\$ 109,873	\$ (5,521)	-4.78%	
4205	61210	1660	305	100	Bonus	\$ 851	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 483,355	\$ 512,735	\$ 515,440	\$ 509,919	\$ (5,521)	-1.07%	
Benefits												
4205	61210	2100	305	100	FICA	\$ 35,973	\$ 38,486	\$ 39,436	\$ 39,014	\$ (422)	-1.07%	7.65%
4205	61210	2210	305	100	VRS - Plan 1 & 2	\$ 75,704	\$ 80,424	\$ 59,898	\$ 59,257	\$ (641)	-1.07%	16.62%
4205	61210	2220	305	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 25,772	\$ 25,496	\$ (276)	-1.07%	5.00%
4205	61210	2212	305	100	VRS - Retiree Health Ins	\$ 5,794	\$ 6,151	\$ 6,241	\$ 6,174	\$ (67)	-1.07%	1.21%
4205	61210	2310	305	100	HMP	\$ 76,320	\$ 79,344	\$ 82,512	\$ 86,136	\$ 3,624	4.39%	\$10,767 per FT employee
4205	61210	2400	305	100	Group Life Insurance	\$ 6,325	\$ 6,717	\$ 7,942	\$ 7,857	\$ (85)	-1.07%	
4205	61210	2510	305	100	Disability Ins	\$ -	\$ -	\$ 206	\$ 204	\$ (2)	-0.97%	0.27%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61210	1800	305	100	Payouts	\$ 202	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	305	100	Workers Comp.	\$ 1,261	\$ 1,297	\$ 1,448	\$ 1,432	\$ (16)	-1.10%	0.28%
					<i>Subtotal</i>	\$ 201,579	\$ 212,418	\$ 223,455	\$ 225,570	\$ 2,115	0.95%	
<b>Other Expenditures</b>												
4205	61210	3000	305	100	Purchased Services	\$ -	\$ 128	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	305	100	Materials & Supplies	\$ 1,345	\$ 1,153	\$ 1,628	\$ 1,628	\$ -	0.00%	
4205	61210	6050	305	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,345	\$ 1,281	\$ 1,628	\$ 1,628	\$ -	0.00%	
<b>Library Services</b>												
<b>Salaries</b>												
4205	61322	1122	305	100	Librarian	\$ 127,951	\$ 144,705	\$ 144,706	\$ 144,706	\$ -	0.00%	
4205	61322	1660	305	100	Bonus	\$ 774	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 128,725	\$ 144,705	\$ 144,706	\$ 144,706	\$ -	0.00%	
<b>Benefits</b>												
4205	61322	2100	305	100	FICA	\$ 9,514	\$ 10,700	\$ 11,071	\$ 11,071	\$ -	0.00%	7.65%
4205	61322	2210	305	100	VRS - Plan 1 & 2	\$ 20,063	\$ 22,690	\$ 16,817	\$ 16,817	\$ -	0.00%	16.62%
4205	61322	2220	305	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 7,235	\$ 7,235	\$ -	0.00%	5.00%
4205	61322	2212	305	100	VRS - Retiree Health Ins	\$ 1,535	\$ 1,736	\$ 1,752	\$ 1,752	\$ -	0.00%	1.21%
4205	61322	2310	305	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61322	2400	305	100	Group Life Insurance	\$ 1,676	\$ 1,896	\$ 2,229	\$ 2,229	\$ -	0.00%	
4205	61322	2510	305	100	Disability Ins	\$ -	\$ -	\$ 57	\$ 57	\$ -	0.00%	0.27%
4205	61322	1800	305	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	2720	305	100	Workers Comp.	\$ 332	\$ 364	\$ 406	\$ 406	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 52,200	\$ 57,223	\$ 60,195	\$ 61,101	\$ 906	1.51%	
<b>Other Expenditures</b>												
4205	61322	6000	305	100	Materials & Supplies	\$ 13,861	\$ 13,014	\$ 13,272	\$ 13,272	\$ -	0.00%	
					<i>Subtotal</i>	\$ 13,861	\$ 13,014	\$ 13,272	\$ 13,272	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	305	100	Principal	\$ 120,751	\$ 118,152	\$ 117,250	\$ 117,251	\$ 1	0.00%	
4205	61410	1127	305	100	Assistant Principal	\$ 293,872	\$ 275,113	\$ 273,015	\$ 273,015	\$ -	0.00%	
4205	61410	1150	305	100	Clerical	\$ 262,790	\$ 269,896	\$ 268,842	\$ 324,150	\$ 55,308	20.57%	
4205	61410	1660	305	100	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 677,800	\$ 663,161	\$ 659,107	\$ 714,416	\$ 55,309	8.39%	
<b>Benefits</b>												
4205	61410	2100	305	100	FICA	\$ 50,685	\$ 48,763	\$ 50,429	\$ 54,662	\$ 4,233	8.39%	7.65%
4205	61410	2210	305	100	VRS - Plan 1 & 2	\$ 98,607	\$ 95,777	\$ 76,595	\$ 83,022	\$ 6,428	8.39%	16.62%
4205	61410	2220	305	100	VRS - Hybrid Plan	\$ 8,415	\$ 7,769	\$ 32,955	\$ 35,721	\$ 2,765	8.39%	5.00%
4205	61410	2212	305	100	VRS - Retiree Health Ins	\$ 8,186	\$ 7,919	\$ 7,980	\$ 8,650	\$ 670	8.40%	1.21%
4205	61410	2310	305	100	HMP	\$ 104,940	\$ 109,098	\$ 113,454	\$ 139,971	\$ 26,517	23.37%	\$10,767 per FT employee

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
4205	61410	2400	305	100	Group Life Insurance	\$ 8,936	\$ 8,651	\$ 10,156	\$ 11,008	\$ 852	8.39%	
4205	61410	2510	305	100	Disability Ins	\$ 135	\$ 129	\$ 262	\$ 284	\$ 22	8.40%	0.27%
4205	61410	1800	305	100	Payouts	\$ 14,963	\$ 1,858	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	305	100	Workers Comp.	\$ 1,770	\$ 1,669	\$ 1,851	\$ 2,008	\$ 157	8.48%	0.28%
					<i>Subtotal</i>	\$ 296,638	\$ 281,632	\$ 293,682	\$ 335,326	\$ 41,644	14.18%	
Other Expenditures												
4205	61410	3000	305	100	Purchased Services	\$ 3,837	\$ 11,401	\$ 8,279	\$ 8,279	\$ -	0.00%	
4205	61410	5400	305	100	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5401	305	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5500	305	100	Travel	\$ 350	\$ 1,301	\$ 1,000	\$ 1,000	\$ -	0.00%	
4205	61410	6000	305	100	Materials & Supplies	\$ 5,752	\$ 2,996	\$ 6,000	\$ 6,000	\$ -	0.00%	
4205	61410	6025	305	100	Computer Supplies	\$ -	\$ -	\$ 1,340	\$ 1,340	\$ -	0.00%	
4205	61410	6050	305	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 9,940	\$ 15,698	\$ 16,619	\$ 16,619	\$ -	0.00%	
<i>Health Services</i>												
Salaries												
4205	62220	1131	305	000	School Nurse	\$ 39,660	\$ 40,160	\$ 40,161	\$ 40,161	\$ -	0.00%	
					<i>Subtotal</i>	\$ 39,660	\$ 40,160	\$ 40,161	\$ 40,161	\$ -	0.00%	
Benefits												
4205	62220	2100	305	000	FICA	\$ 2,966	\$ 3,013	\$ 3,073	\$ 3,073	\$ -	0.00%	7.65%
4205	62220	2210	305	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 4,667	\$ 4,667	\$ -	0.00%	16.62%
4205	62220	2220	305	000	VRS - Hybrid Plan	\$ 6,219	\$ 6,297	\$ 2,008	\$ 2,008	\$ -	0.00%	5.00%
4205	62220	2212	305	000	VRS - Retiree Health Ins	\$ 476	\$ 482	\$ 486	\$ 486	\$ -	0.00%	1.21%
4205	62220	2310	305	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	305	000	Group Life Insurance	\$ 520	\$ 526	\$ 619	\$ 619	\$ -	0.00%	
4205	62220	2510	305	000	Disability Ins	\$ 105	\$ 96	\$ 16	\$ 16	\$ -	0.00%	0.27%
4205	62220	2720	305	000	Workers Comp.	\$ 103	\$ 101	\$ 113	\$ 113	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 19,928	\$ 20,432	\$ 21,296	\$ 21,749	\$ 453	2.13%	
Other Expenditures												
4205	62220	6000	305	000	Materials & Supplies	\$ 1,421	\$ 1,087	\$ 1,628	\$ 1,628	\$ -	0.00%	
4205	62220	6025	305	000	Computer Supplies	\$ 261	\$ 227	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,682	\$ 1,315	\$ 1,628	\$ 1,628	\$ -	0.00%	
<i>Facilities Services</i>												
Salaries												
4205	64200	1180	305	000	Laborer	\$ 379,443	\$ 340,388	\$ 389,511	\$ 224,882	\$ (164,629)	-42.27%	
4205	64200	1201	305	000	Overtime	\$ 8,864	\$ 10,197	\$ 4,060	\$ 4,060	\$ -	0.00%	
					<i>Subtotal</i>	\$ 388,307	\$ 350,585	\$ 393,571	\$ 228,942	\$ (164,629)	-41.83%	
Benefits												
4205	64200	2100	305	000	FICA	\$ 27,608	\$ 24,959	\$ 30,113	\$ 17,518	\$ (12,595)	-41.83%	7.65%
4205	64200	2210	305	000	VRS - Plan 1 & 2	\$ 8,803	\$ 7,887	\$ 5,722	\$ 4,523	\$ (1,200)	-20.96%	6.52%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	64200	2220	305	000	VRS - Hybrid Plan	\$ 9,021	\$ 8,108	\$ 19,679	\$ 11,447	\$ (8,231)	-41.83%	5.00%
4205	64200	2310	305	000	HMP	\$ 124,020	\$ 128,934	\$ 134,082	\$ 75,369	\$ (58,713)	-43.79%	\$10,767 per FT employee
4205	64200	2400	305	000	Group Life Insurance	\$ 4,949	\$ 4,434	\$ 6,007	\$ 3,467	\$ (2,540)	-42.28%	
4205	64200	2510	305	000	Disability Ins	\$ 1,126	\$ 906	\$ 624	\$ 360	\$ (264)	-42.31%	0.59%
4205	64200	2720	305	000	Workers Comp.	\$ 10,745	\$ 10,385	\$ 9,810	\$ 5,706	\$ (4,104)	-41.83%	0.28%
					<i>Subtotal</i>	\$ 186,272	\$ 185,612	\$ 206,037	\$ 118,390	\$ (87,647)	-42.54%	
<b>Other Expenditures</b>												
4205	64200	3000	305	000	Purchased Services	\$ -	\$ 12,570	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	305	000	Utilities	\$ 474,766	\$ 412,697	\$ 397,455	\$ 352,463	\$ (44,992)	-11.32%	Adjust for ESCO payment
					<i>Subtotal</i>	\$ 474,766	\$ 425,267	\$ 397,455	\$ 352,463	\$ (44,992)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	305	000	Security	\$ 34,158	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
					<i>Subtotal</i>	\$ 34,158	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
<b>Benefits</b>												
4205	64600	2100	305	000	FICA	\$ 2,535	\$ 2,460	\$ 2,557	\$ 2,557	\$ -	0.00%	7.65%
4205	64600	2310	305	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	305	000	Workers Comp.	\$ 85	\$ 84	\$ 94	\$ 94	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 2,620	\$ 12,462	\$ 12,965	\$ 13,418	\$ 453	3.49%	
<b>Other Expenditures</b>												
4205	64600	3000	305	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	305	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	305	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
					<b>Total</b>	\$ 12,084,413	\$ 12,430,382	\$ 12,327,661	\$ 12,280,430	\$ (47,231)	-0.38%	

## KETTLE RUN HIGH

<i>Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 1223</i>												
<b>Instruction - Regular</b>												
<b>Salaries</b>												
4205	61100	1120	308	100	Instructional	\$ 3,269,041	\$ 3,538,005	\$ 3,373,947	\$ 3,375,583	\$ 1,636	0.05%	
4205	61100	1151	308	100	Instructional Assistant	\$ 34,916	\$ 32,822	\$ 35,864	\$ 35,864	\$ -	0.00%	
4205	61100	1620	308	100	Supplements	\$ 95,540	\$ 95,829	\$ 95,335	\$ 95,335	\$ -	0.00%	
4205	61100	1660	308	100	Bonus	\$ 2,632	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,402,129	\$ 3,666,656	\$ 3,505,146	\$ 3,506,782	\$ 1,636	0.05%	
<b>Benefits</b>												
4205	61100	2100	308	100	FICA	\$ 249,376	\$ 269,574	\$ 281,181	\$ 286,338	\$ 5,157	1.83%	7.65%
4205	61100	2210	308	100	VRS - Plan 1 & 2	\$ 413,925	\$ 421,494	\$ 409,250	\$ 430,856	\$ 21,606	5.28%	16.62%
4205	61100	2220	308	100	VRS - Hybrid Plan	\$ 104,729	\$ 131,601	\$ 175,257	\$ 175,339	\$ 82	0.05%	5.00%
4205	61100	2212	308	100	VRS - Retiree Health Ins	\$ 39,662	\$ 42,343	\$ 42,584	\$ 44,165	\$ 1,581	3.71%	1.21%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2310	308	100	HMP	\$ 620,100	\$ 644,670	\$ 670,410	\$ 710,622	\$ 40,212	6.00%	\$10,767 per FT employee
4205	61100	2400	308	100	Group Life Insurance	\$ 43,494	\$ 47,109	\$ 54,189	\$ 56,203	\$ 2,014	3.72%	
4205	61100	2510	308	100	Disability Ins	\$ 1,749	\$ 1,981	\$ 1,406	\$ 1,459	\$ 53	3.77%	0.27%
4205	61100	1800	308	100	Payouts	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%	
4205	61100	2720	308	100	Workers Comp.	\$ 11,537	\$ 12,141	\$ 10,324	\$ 10,513	\$ 189	1.83%	0.28%
					<i>Subtotal</i>	\$ 1,484,573	\$ 1,570,913	\$ 1,664,601	\$ 1,735,495	\$ 70,894	4.26%	
Other Expenditures												
4205	61100	3000	308	100	Purchased Services	\$ 6,090	\$ 6,359	\$ 5,800	\$ 5,800	\$ -	0.00%	
4205	61100	5200	308	100	Communications	\$ 1,000	\$ -			\$ -	0.00%	
4205	61100	5400	308	100	Leases & Rentals-Copiers	\$ 43,464	\$ 39,710	\$ 45,000	\$ 45,000	\$ -	0.00%	
4205	61100	5401	308	100	Leases & Rentals-Other	\$ 2,634	\$ 2,407	\$ 2,400	\$ 2,400	\$ -	0.00%	
4205	61100	5500	308	100	Travel	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ -	0.00%	
4205	61100	5800	308	100	Miscellaneous	\$ (590)	\$ -	\$ 7,300	\$ 7,300	\$ -	0.00%	
4205	61100	6000	308	100	Materials & Supplies	\$ 36,791	\$ 38,616	\$ 71,578	\$ 71,578	\$ -	0.00%	
4205	61100	6025	308	100	Computer Supplies	\$ 1,016	\$ 1,668	\$ 4,100	\$ 4,100	\$ -	0.00%	
4205	61100	6050	308	100	Computer Hardware	\$ 3,350	\$ -	\$ 1,955	\$ 1,955	\$ -	0.00%	
4205	61100	8200	308	100	Capital Outlay-Additions	\$ 21,547	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 115,301	\$ 88,760	\$ 139,433	\$ 139,433	\$ -	0.00%	
<b>Instruction - Special</b>												
Salaries												
4205	61100	1120	308	200	Instructional	\$ 687,960	\$ 729,344	\$ 675,114	\$ 805,181	\$ 130,067	19.27%	
4205	61100	1151	308	200	Instructional Assistant	\$ 81,349	\$ 88,610	\$ 86,296	\$ 95,189	\$ 8,893	10.31%	
4205	61100	1660	308	200	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 769,463	\$ 817,954	\$ 761,410	\$ 900,370	\$ 138,960	18.25%	
Benefits												
4205	61100	2100	308	200	FICA	\$ 56,896	\$ 59,907	\$ 58,256	\$ 68,888	\$ 10,632	18.25%	7.65%
4205	61100	2210	308	200	VRS - Plan 1 & 2	\$ 71,986	\$ 71,257	\$ 88,484	\$ 104,631	\$ 16,147	18.25%	16.62%
4205	61100	2220	308	200	VRS - Hybrid Plan	\$ 48,094	\$ 56,673	\$ 38,071	\$ 45,019	\$ 6,948	18.25%	5.00%
4205	61100	2212	308	200	VRS - Retiree Health Ins	\$ 9,226	\$ 9,791	\$ 9,223	\$ 10,905	\$ 1,682	18.24%	1.21%
4205	61100	2310	308	200	HMP	\$ 171,720	\$ 178,524	\$ 185,652	\$ 215,340	\$ 29,688	15.99%	\$10,767 per FT employee
4205	61100	2400	308	200	Group Life Insurance	\$ 10,071	\$ 10,687	\$ 11,734	\$ 13,874	\$ 2,140	18.24%	
4205	61100	2510	308	200	Disability Ins	\$ 799	\$ 855	\$ 306	\$ 363	\$ 57	18.63%	0.27%
4205	61100	1800	308	200	Payouts	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	0.00%	
4205	61100	2720	308	200	Workers Comp.	\$ 1,996	\$ 2,057	\$ 2,141	\$ 2,531	\$ 390	18.22%	0.28%
					<i>Subtotal</i>	\$ 370,788	\$ 389,752	\$ 399,866	\$ 467,550	\$ 67,684	16.93%	
Other Expenditures												
4205	61100	3000	308	200	Purchased Services	\$ 1,036	\$ 445	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	308	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	6000	308	200	Materials & Supplies	\$ 361	\$ 2,201	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	308	200	Computer Supplies	\$ 753	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	308	200	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,151	\$ 2,645	\$ -	\$ -	\$ -	0.00%	
<b><i>Career and Technical Education</i></b>												
<b>Salaries</b>												
4205	61100	1120	308	300	Instructional	\$ 634,947	\$ 715,521	\$ 639,020	\$ 707,814	\$ 68,794	10.77%	
4205	61100	1660	308	300	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 634,947	\$ 715,521	\$ 639,020	\$ 707,814	\$ 68,794	10.77%	
<b>Benefits</b>												
4205	61100	2100	308	300	FICA	\$ 46,989	\$ 52,764	\$ 48,891	\$ 54,152	\$ 5,261	10.76%	7.65%
4205	61100	2210	308	300	VRS - Plan 1 & 2	\$ 57,479	\$ 68,717	\$ 74,260	\$ 82,253	\$ 7,993	10.76%	16.62%
4205	61100	2220	308	300	VRS - Hybrid Plan	\$ 40,599	\$ 43,478	\$ 31,951	\$ 35,391	\$ 3,440	10.77%	5.00%
4205	61100	2212	308	300	VRS - Retiree Health Ins	\$ 7,506	\$ 8,586	\$ 7,737	\$ 8,570	\$ 833	10.77%	1.21%
4205	61100	2310	308	300	HMP	\$ 104,940	\$ 109,098	\$ 113,454	\$ 118,437	\$ 4,983	4.39%	\$10,767 per FT employee
4205	61100	2400	308	300	Group Life Insurance	\$ 8,194	\$ 9,374	\$ 9,846	\$ 10,906	\$ 1,060	10.77%	
4205	61100	2510	308	300	Disability Ins	\$ 579	\$ 660	\$ 255	\$ 282	\$ 27	10.59%	0.27%
4205	61100	2720	308	300	Workers Comp.	\$ 1,648	\$ 1,801	\$ 1,796	\$ 1,989	\$ 193	10.75%	0.28%
					<i>Subtotal</i>	\$ 267,933	\$ 294,477	\$ 288,190	\$ 311,980	\$ 23,790	8.25%	
<b><i>Athletics</i></b>												
<b>Salaries</b>												
4205	61100	1110	308	500	Administrative	\$ 90,480	\$ 89,950	\$ 89,264	\$ 89,264	\$ -	0.00%	
4205	61100	1120	308	500	Instructional	\$ 55,415	\$ 60,007	\$ 60,008	\$ 66,814	\$ 6,806	11.34%	
4205	61100	1150	308	500	Clerical	\$ 150	\$ 1,250	\$ -	\$ -	\$ -	0.00%	
4205	61100	1620	308	500	Supplements	\$ 137,644	\$ 133,362	\$ 133,715	\$ 133,715	\$ -	0.00%	
					<i>Subtotal</i>	\$ 283,689	\$ 284,569	\$ 282,987	\$ 289,793	\$ 6,806	2.41%	
<b>Benefits</b>												
4205	61100	2100	308	500	FICA	\$ 21,272	\$ 21,341	\$ 21,650	\$ 22,171	\$ 521	2.41%	7.65%
4205	61100	2210	308	500	VRS - Plan 1 & 2	\$ 22,899	\$ 23,547	\$ 10,661	\$ 11,451	\$ 791	7.42%	16.62%
4205	61100	2220	308	500	VRS - Hybrid Plan	\$ -	\$ -	\$ 14,149	\$ 14,490	\$ 340	2.41%	5.00%
4205	61100	2212	308	500	VRS - Retiree Health Ins	\$ 1,752	\$ 1,800	\$ 1,808	\$ 1,890	\$ 82	4.54%	1.21%
4205	61100	2310	308	500	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	308	500	Group Life Insurance	\$ 1,913	\$ 1,966	\$ 2,300	\$ 2,404	\$ 104	4.52%	
4205	61100	2510	308	500	Disability Ins	\$ -	\$ -	\$ 60	\$ 63	\$ 3	5.00%	0.27%
4205	61100	2720	308	500	Workers Comp.	\$ 830	\$ 753	\$ 794	\$ 813	\$ 19	2.39%	0.28%
					<i>Subtotal</i>	\$ 67,747	\$ 69,243	\$ 72,050	\$ 74,816	\$ 2,766	3.84%	
<b>Other Expenditures</b>												
4205	61100	3000	308	500	Purchased Services	\$ 50,779	\$ 28,008	\$ 37,500	\$ 37,500	\$ -	0.00%	
4205	61100	5400	308	500	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5401	308	500	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	5500	308	500	Travel	\$ 1,681	\$ 799	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	308	500	Miscellaneous	\$ 5,350	\$ 4,110	\$ 4,200	\$ 4,200		0.00%	
4205	61100	6000	308	500	Materials & Supplies	\$ 9,403	\$ 8,949	\$ 9,696	\$ 9,696	\$ -	0.00%	
					<i>Subtotal</i>	\$ 67,213	\$ 41,866	\$ 51,396	\$ 51,396	\$ -	0.00%	
<b>Guidance Services</b>												
Salaries												
4205	61210	1110	308	100	Administrative	\$ 82,882	\$ 67,099	\$ 70,630	\$ 70,630	\$ -	0.00%	
4205	61210	1120	308	100	Instructional	\$ 235,827	\$ 251,243	\$ 251,246	\$ 249,552	\$ (1,694)	-0.67%	
4205	61210	1150	308	100	Clerical	\$ 99,695	\$ 86,471	\$ 89,120	\$ 89,120	\$ -	0.00%	
4205	61210	1660	308	100	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 418,559	\$ 404,812	\$ 410,996	\$ 409,302	\$ (1,694)	-0.41%	
Benefits												
4205	61210	2100	308	100	FICA	\$ 30,488	\$ 30,192	\$ 31,446	\$ 31,316	\$ (130)	-0.41%	7.65%
4205	61210	2210	308	100	VRS - Plan 1 & 2	\$ 29,792	\$ 17,929	\$ 47,761	\$ 47,564	\$ (197)	-0.41%	16.62%
4205	61210	2220	308	100	VRS - Hybrid Plan	\$ 36,297	\$ 45,698	\$ 20,550	\$ 20,465	\$ (85)	-0.41%	5.00%
4205	61210	2212	308	100	VRS - Retiree Health Ins	\$ 5,020	\$ 4,862	\$ 4,977	\$ 4,957	\$ (20)	-0.40%	1.21%
4205	61210	2310	308	100	HMP	\$ 76,320	\$ 79,344	\$ 82,512	\$ 86,136	\$ 3,624	4.39%	\$10,767 per FT employee
4205	61210	2400	308	100	Group Life Insurance	\$ 5,482	\$ 5,992	\$ 6,332	\$ 6,306	\$ (26)	-0.41%	
4205	61210	2510	308	100	Disability Ins	\$ 621	\$ 697	\$ 164	\$ 164	\$ -	0.00%	0.27%
4205	61210	1800	308	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	308	100	Workers Comp.	\$ 1,089	\$ 1,017	\$ 1,156	\$ 1,151	\$ (5)	-0.43%	0.28%
					<i>Subtotal</i>	\$ 185,108	\$ 185,732	\$ 194,898	\$ 198,059	\$ 3,161	1.62%	
Other Expenditures												
4205	61210	3000	308	100	Purchased Services	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	308	100	Materials & Supplies	\$ 592	\$ 584	\$ 1,567	\$ 1,567	\$ -	0.00%	
4205	61210	6025	308	100	Computer Supplies	\$ 787	\$ 256	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,534	\$ 839	\$ 1,567	\$ 1,567	\$ -	0.00%	
<b>Library Services</b>												
Salaries												
4205	61322	1122	308	100	Librarian	\$ 109,081	\$ 122,427	\$ 120,428	\$ 122,428	\$ 2,000	1.66%	
4205	61322	1150	308	100	Clerical	\$ 19,823	\$ 23,586	\$ 23,586	\$ 23,586	\$ -	0.00%	
4205	61322	1650	308	100	National Board Certification	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	1660	308	100	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 129,058	\$ 146,013	\$ 144,014	\$ 146,014	\$ 2,000	1.39%	
Benefits												
4205	61322	2100	308	100	FICA	\$ 9,794	\$ 11,130	\$ 11,019	\$ 11,172	\$ 153	1.39%	7.65%
4205	61322	2210	308	100	VRS - Plan 1 & 2	\$ 18,031	\$ 19,197	\$ 16,735	\$ 16,968	\$ 233	1.39%	16.62%
4205	61322	2220	308	100	VRS - Hybrid Plan	\$ 2,567	\$ 3,698	\$ 7,201	\$ 7,301	\$ 100	1.39%	5.00%
4205	61322	2212	308	100	VRS - Retiree Health Ins	\$ 1,576	\$ 1,752	\$ 1,744	\$ 1,768	\$ 24	1.38%	1.21%
4205	61322	2310	308	100	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61322	2400	308	100	Group Life Insurance	\$ 1,721	\$ 1,913	\$ 2,220	\$ 2,250	\$ 30	1.35%	
4205	61322	2510	308	100	Disability Ins	\$ 45	\$ 56	\$ 58	\$ 58	\$ -	0.00%	0.27%
4205	61322	1800	308	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	2720	308	100	Workers Comp.	\$ 334	\$ 368	\$ 405	\$ 411	\$ 6	1.48%	0.28%
					<i>Subtotal</i>	\$ 62,688	\$ 67,868	\$ 70,324	\$ 72,229	\$ 1,905	2.71%	
<b>Other Expenditures</b>												
4205	61322	5401	308	100	Leases & Rentals-Other	\$ 174	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	6000	308	100	Materials & Supplies	\$ 11,805	\$ 10,048	\$ 12,773	\$ 12,773	\$ -	0.00%	
					<i>Subtotal</i>	\$ 11,978	\$ 10,048	\$ 12,773	\$ 12,773	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	308	100	Principal	\$ 115,324	\$ 118,572	\$ 117,668	\$ 117,668	\$ -	0.00%	
4205	61410	1127	308	100	Assistant Principal	\$ 259,762	\$ 249,401	\$ 247,498	\$ 247,498	\$ -	0.00%	
4205	61410	1150	308	100	Clerical	\$ 202,588	\$ 206,529	\$ 205,150	\$ 205,150	\$ -	0.00%	
4205	61410	1660	308	100	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 578,061	\$ 574,502	\$ 570,316	\$ 570,316	\$ -	0.00%	
<b>Benefits</b>												
4205	61410	2100	308	100	FICA	\$ 41,556	\$ 41,905	\$ 43,633	\$ 43,633	\$ -	0.00%	7.65%
4205	61410	2210	308	100	VRS - Plan 1 & 2	\$ 90,697	\$ 90,289	\$ 66,275	\$ 66,275	\$ -	0.00%	16.62%
4205	61410	2220	308	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 28,516	\$ 28,516	\$ -	0.00%	5.00%
4205	61410	2212	308	100	VRS - Retiree Health Ins	\$ 6,941	\$ 6,900	\$ 6,906	\$ 6,906	\$ -	0.00%	1.21%
4205	61410	2310	308	100	HMP	\$ 85,860	\$ 89,262	\$ 92,826	\$ 96,903	\$ 4,077	4.39%	\$10,767 per FT employee
4205	61410	2400	308	100	Group Life Insurance	\$ 7,577	\$ 7,590	\$ 8,788	\$ 8,788	\$ -	0.00%	
4205	61410	2510	308	100	Disability Ins	\$ -	\$ -	\$ 227	\$ 227	\$ -	0.00%	0.27%
4205	61410	1800	308	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	308	100	Workers Comp.	\$ 1,506	\$ 1,441	\$ 1,602	\$ 1,602	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 234,137	\$ 237,387	\$ 248,773	\$ 252,850	\$ 4,077	1.64%	
<b>Other Expenditures</b>												
4205	61410	3000	308	100	Purchased Services	\$ 14,000	\$ 10,822	\$ 14,000	\$ 14,000	\$ -	0.00%	
4205	61410	5500	308	100	Travel	\$ -	\$ 338	\$ 282	\$ 282	\$ -	0.00%	
4205	61410	5800	308	100	Miscellaneous	\$ 2,715	\$ 2,570	\$ 2,400	\$ 2,400	\$ -	0.00%	
4205	61410	6000	308	100	Materials & Supplies	\$ 5,763	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 22,478	\$ 13,730	\$ 16,682	\$ 16,682	\$ -	0.00%	
<b>Health Services</b>												
<b>Salaries</b>												
4205	62220	1131	308	000	School Nurse	\$ 43,313	\$ 43,813	\$ 43,814	\$ 43,814	\$ -	0.00%	
					<i>Subtotal</i>	\$ 43,313	\$ 43,813	\$ 43,814	\$ 43,814	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Benefits</b>												
4205	62220	2100	308	000	FICA	\$ 3,247	\$ 3,285	\$ 3,352	\$ 3,352	\$ -	0.00%	7.65%
4205	62220	2210	308	000	VRS - Plan 1 & 2	\$ 6,792	\$ 6,870	\$ 5,091	\$ 5,091	\$ -	0.00%	16.62%
4205	62220	2220	308	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 2,191	\$ 2,191	\$ -	0.00%	5.00%
4205	62220	2212	308	000	VRS - Retiree Health Ins	\$ 520	\$ 526	\$ 531	\$ 531	\$ -	0.00%	1.21%
4205	62220	2310	308	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	308	000	Group Life Insurance	\$ 567	\$ 574	\$ 675	\$ 675	\$ -	0.00%	
4205	62220	2510	308	000	Disability Ins	\$ -	\$ -	\$ 18	\$ 18	\$ -	0.00%	0.27%
4205	62220	2720	308	000	Workers Comp.	\$ 112	\$ 110	\$ 123	\$ 123	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 20,778	\$ 21,283	\$ 22,295	\$ 22,748	\$ 453	2.03%	
<b>Other Expenditures</b>												
4205	62220	6000	308	000	Materials & Supplies	\$ 825	\$ -	\$ 1,567	\$ 1,567	\$ -	0.00%	
4205	62220	6025	308	000	Computer Supplies	\$ 250	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62220	6050	308	000	Computer Hardware	\$ 259	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,334	\$ -	\$ 1,567	\$ 1,567	\$ -	0.00%	
<b>Facilities Services</b>												
<b>Salaries</b>												
4205	64200	1180	308	000	Laborer	\$ 291,820	\$ 286,597	\$ 298,426	\$ 242,885	\$ (55,541)	-18.61%	
4205	64200	1201	308	000	Overtime	\$ 5,421	\$ 2,133	\$ 4,060	\$ 4,060	\$ -	0.00%	
<i>Subtotal</i>						\$ 297,240	\$ 288,730	\$ 302,486	\$ 246,945	\$ (55,541)	-18.36%	
<b>Benefits</b>												
4205	64200	2100	308	000	FICA	\$ 21,136	\$ 20,772	\$ 23,146	\$ 18,897	\$ (4,249)	-18.36%	7.65%
4205	64200	2210	308	000	VRS - Plan 1 & 2	\$ 9,081	\$ 8,555	\$ 4,338	\$ 4,902	\$ 564	13.00%	6.52%
4205	64200	2220	308	000	VRS - Hybrid Plan	\$ 4,610	\$ 5,035	\$ 15,124	\$ 12,347	\$ (2,777)	-18.36%	5.00%
4205	64200	2310	308	000	HMP	\$ 95,400	\$ 99,180	\$ 103,140	\$ 86,136	\$ (17,004)	-16.49%	\$10,767 per FT employee
4205	64200	2400	308	000	Group Life Insurance	\$ 3,800	\$ 3,766	\$ 4,602	\$ 3,745	\$ (857)	-18.62%	
4205	64200	2510	308	000	Disability Ins	\$ 575	\$ 562	\$ 477	\$ 388	\$ (89)	-18.66%	0.59%
4205	64200	2720	308	000	Workers Comp.	\$ 10,435	\$ 10,990	\$ 7,538	\$ 6,154	\$ (1,384)	-18.36%	0.28%
<i>Subtotal</i>						\$ 145,037	\$ 148,859	\$ 158,365	\$ 132,569	\$ (25,796)	-16.29%	
<b>Other Expenditures</b>												
4205	64200	3000	308	000	Purchased Services	\$ -	\$ 2,478	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	308	000	Utilities	\$ 420,033	\$ 342,900	\$ 315,859	\$ 280,104	\$ (35,755)	-11.32%	Adjust for ESCO payment
<i>Subtotal</i>						\$ 420,033	\$ 345,378	\$ 315,859	\$ 280,104	\$ (35,755)	-11.32%	
<b>Security Services</b>												
<b>Salaries</b>												
4205	64600	1142	308	000	Security	\$ 34,712	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	
<i>Subtotal</i>						\$ 34,712	\$ 33,422	\$ 33,424	\$ 33,424	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Benefits</b>												
4205	64600	2100	308	000	FICA	\$ 2,656	\$ 2,550	\$ 2,557	\$ 2,557	\$ -	0.00%	7.65%
4205	64600	2310	308	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	308	000	Workers Comp.	\$ 85	\$ 84	\$ 94	\$ 94	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 2,741	\$ 12,552	\$ 12,965	\$ 13,418	\$ 453	3.49%	
<b>Other Expenditures</b>												
4205	64600	3000	308	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	308	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	308	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
<i>Total</i>						\$ 10,074,724	\$ 10,477,326	\$ 10,366,467	\$ 10,641,060	\$ 274,593	2.65%	

## ***LIBERTY HIGH***

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

### ***Instruction - Regular***

<b>Salaries</b>												
4205	61100	1120	306	100	Instructional	\$ 3,351,248	\$ 3,664,432	\$ 3,420,825	\$ 3,378,193	\$ (42,632)	-1.25%	
4205	61100	1151	306	100	Instructional Assistant	\$ 59,845	\$ 40,665	\$ 61,349	\$ 44,364	\$ (16,985)	-27.69%	
4205	61100	1620	306	100	Supplements	\$ 72,417	\$ 85,682	\$ 97,478	\$ 97,478	\$ -	0.00%	
4205	61100	1660	306	100	Bonus	\$ 1,084	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 3,484,593	\$ 3,790,779	\$ 3,579,652	\$ 3,520,035	\$ (59,617)	-1.67%	
<b>Benefits</b>												
4205	61100	2100	306	100	FICA	\$ 257,136	\$ 279,936	\$ 286,887	\$ 287,287	\$ 400	0.14%	7.65%
4205	61100	2210	306	100	VRS - Plan 1 & 2	\$ 371,535	\$ 377,897	\$ 428,042	\$ 431,901	\$ 3,859	0.90%	16.62%
4205	61100	2220	306	100	VRS - Hybrid Plan	\$ 150,210	\$ 186,741	\$ 178,983	\$ 176,002	\$ (2,981)	-1.67%	5.00%
4205	61100	2212	306	100	VRS - Retiree Health Ins	\$ 39,935	\$ 43,221	\$ 44,229	\$ 44,294	\$ 65	0.15%	1.21%
4205	61100	2310	306	100	HMP	\$ 658,260	\$ 566,260	\$ 701,352	\$ 721,389	\$ 20,037	2.86%	\$10,767 per FT employee
4205	61100	2400	306	100	Group Life Insurance	\$ 43,599	\$ 47,183	\$ 56,277	\$ 56,356	\$ 79	0.14%	
4205	61100	2510	306	100	Disability Ins	\$ 2,520	\$ 2,809	\$ 1,459	\$ 1,462	\$ 3	0.21%	0.27%
4205	61100	2720	306	100	Workers Comp.	\$ 12,031	\$ 12,592	\$ 10,533	\$ 10,548	\$ 15	0.14%	0.28%
<i>Subtotal</i>						\$ 1,535,225	\$ 1,516,639	\$ 1,707,762	\$ 1,729,239	\$ 21,477	1.26%	
<b>Other Expenditures</b>												
4205	61100	3000	306	100	Purchased Services	\$ 3,923	\$ 1,853	\$ 6,000	\$ 6,000	\$ -	0.00%	
4205	61100	5400	306	100	Leases & Rentals-Copiers	\$ 26,573	\$ 27,466	\$ 30,000	\$ 30,000	\$ -	0.00%	
4205	61100	5401	306	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
4205	61100	5800	306	100	Miscellaneous	\$ -	\$ 50	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	306	100	Materials & Supplies	\$ 30,570	\$ 35,632	\$ 92,713	\$ 92,713	\$ -	0.00%	
4205	61100	6025	306	100	Computer Supplies	\$ 2,056	\$ 2,038	\$ 8,000	\$ 8,000	\$ -	0.00%	
4205	61100	6050	306	100	Computer Hardware	\$ 3,992	\$ 229	\$ 12,458	\$ 12,458	\$ -	0.00%	
					<i>Subtotal</i>	\$ 67,114	\$ 67,269	\$ 149,171	\$ 149,171	\$ -	0.00%	
<b><i>Second Language Instruction</i></b>												
Salaries												
4205	61100	1120	306	190	Instructional	\$ 94,230	\$ 105,564	\$ 99,389	\$ -	\$ (99,389)	-100.00%	
4205	61100	1660	306	190	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 94,307	\$ 105,564	\$ 99,389	\$ -	\$ (99,389)	-100.00%	
Benefits												
4205	61100	2100	306	190	FICA	\$ 6,946	\$ 7,429	\$ 7,604	\$ -	\$ (7,604)	-100.00%	7.65%
4205	61100	2210	306	190	VRS - Plan 1 & 2	\$ -	\$ 8,165	\$ 11,551	\$ -	\$ (11,551)	-100.00%	16.62%
4205	61100	2220	306	190	VRS - Hybrid Plan	\$ 14,775	\$ 7,883	\$ 4,969	\$ -	\$ (4,969)	-100.00%	5.00%
4205	61100	2212	306	190	VRS - Retiree Health Ins	\$ 1,131	\$ 1,228	\$ 1,204	\$ -	\$ (1,204)	-100.00%	1.21%
4205	61100	2310	306	190	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ -	\$ (20,628)	-100.00%	\$10,767 per FT employee
4205	61100	2400	306	190	Group Life Insurance	\$ 1,234	\$ 1,341	\$ 1,531	\$ -	\$ (1,531)	-100.00%	
4205	61100	2510	306	190	Disability Ins	\$ 245	\$ 120	\$ 40	\$ -	\$ (40)	-100.00%	0.27%
4205	61100	2720	306	190	Workers Comp.	\$ 244	\$ 270	\$ 279	\$ -	\$ (279)	-100.00%	0.28%
					<i>Subtotal</i>	\$ 43,655	\$ 46,272	\$ 47,806	\$ -	\$ (47,806)	-100.00%	
<b><i>Instruction - Special</i></b>												
Salaries												
4205	61100	1120	306	200	Instructional	\$ 927,196	\$ 1,018,424	\$ 989,869	\$ 985,249	\$ (4,620)	-0.47%	
4205	61100	1151	306	200	Instructional Assistant	\$ 224,205	\$ 233,383	\$ 225,646	\$ 194,046	\$ (31,600)	-14.00%	
4205	61100	1660	306	200	Bonus	\$ 464	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,151,865	\$ 1,251,807	\$ 1,215,515	\$ 1,179,295	\$ (36,220)	-2.98%	
Benefits												
4205	61100	2100	306	200	FICA	\$ 83,535	\$ 91,223	\$ 93,004	\$ 90,233	\$ (2,771)	-2.98%	7.65%
4205	61100	2210	306	200	VRS - Plan 1 & 2	\$ 128,950	\$ 146,379	\$ 141,255	\$ 137,045	\$ (4,210)	-2.98%	16.62%
4205	61100	2220	306	200	VRS - Hybrid Plan	\$ 51,077	\$ 49,694	\$ 60,776	\$ 58,965	\$ (1,811)	-2.98%	5.00%
4205	61100	2212	306	200	VRS - Retiree Health Ins	\$ 13,778	\$ 15,006	\$ 14,721	\$ 14,281	\$ (440)	-2.99%	1.21%
4205	61100	2310	306	200	HMP	\$ 257,580	\$ 267,786	\$ 278,478	\$ 290,709	\$ 12,231	4.39%	\$10,767 per FT employee
4205	61100	2400	306	200	Group Life Insurance	\$ 15,041	\$ 16,381	\$ 18,733	\$ 18,173	\$ (560)	-2.99%	
4205	61100	2510	306	200	Disability Ins	\$ 852	\$ 748	\$ 487	\$ 474	\$ (13)	-2.67%	0.27%
4205	61100	1800	306	200	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	2720	306	200	Workers Comp.	\$ 2,986	\$ 3,151	\$ 3,420	\$ 3,319	\$ (101)	-2.95%	0.28%
					<i>Subtotal</i>	\$ 553,798	\$ 590,367	\$ 610,874	\$ 613,199	\$ 2,325	0.38%	
Other Expenditures												
4205	61100	3000	306	200	Purchased Services	\$ 315	\$ 405	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	306	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	6000	306	200	Materials & Supplies	\$ 2,376	\$ 2,103	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	306	200	Computer Supplies	\$ 944	\$ 592	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	306	200	Computer Hardware	\$ 90	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,724	\$ 3,100	\$ -	\$ -	\$ -	0.00%	
<b><i>Career and Technical Education</i></b>												
<b>Salaries</b>												
4205	61100	1120	306	300	Instructional	\$ 853,419	\$ 976,516	\$ 932,156	\$ 874,792	\$ (57,364)	-6.15%	
4205	61100	1660	306	300	Bonus	\$ 929	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 853,419	\$ 976,516	\$ 932,156	\$ 874,792	\$ (57,364)	-6.15%	
<b>Benefits</b>												
4205	61100	2100	306	300	FICA	\$ 64,052	\$ 74,114	\$ 71,317	\$ 66,929	\$ (4,388)	-6.15%	7.65%
4205	61100	2210	306	300	VRS - Plan 1 & 2	\$ 116,914	\$ 129,979	\$ 108,325	\$ 101,659	\$ (6,666)	-6.15%	16.62%
4205	61100	2220	306	300	VRS - Hybrid Plan	\$ 16,682	\$ 18,423	\$ 46,608	\$ 43,740	\$ (2,868)	-6.15%	5.00%
4205	61100	2212	306	300	VRS - Retiree Health Ins	\$ 10,224	\$ 11,357	\$ 11,285	\$ 10,592	\$ (693)	-6.14%	1.21%
4205	61100	2310	306	300	HMP	\$ 133,560	\$ 138,852	\$ 144,396	\$ 150,738	\$ 6,342	4.39%	\$10,767 per FT employee
4205	61100	2400	306	300	Group Life Insurance	\$ 11,162	\$ 12,399	\$ 14,360	\$ 13,479	\$ (881)	-6.14%	
4205	61100	2510	306	300	Disability Ins	\$ 283	\$ 280	\$ 375	\$ 351	\$ (24)	-6.40%	0.27%
4205	61100	2720	306	300	Workers Comp.	\$ 2,222	\$ 2,468	\$ 2,615	\$ 2,455	\$ (160)	-6.12%	0.28%
					<i>Subtotal</i>	\$ 355,100	\$ 387,872	\$ 399,281	\$ 389,943	\$ (9,338)	-2.34%	
<b><i>Athletics</i></b>												
<b>Salaries</b>												
4205	61100	1110	306	500	Administrative	\$ 81,895	\$ 81,462	\$ 80,840	\$ 80,840	\$ -	0.00%	
4205	61100	1120	306	500	Instructional	\$ 54,593	\$ 58,246	\$ 58,246	\$ 58,246	\$ -	0.00%	
4205	61100	1150	306	500	Clerical	\$ -	\$ 8,235	\$ -	\$ -	\$ -	0.00%	
4205	61100	1620	306	500	Supplements	\$ 132,510	\$ 123,763	\$ 133,715	\$ 133,715	\$ -	0.00%	
					<i>Subtotal</i>	\$ 268,997	\$ 271,706	\$ 272,801	\$ 272,801	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	306	500	FICA	\$ 19,922	\$ 20,128	\$ 20,871	\$ 20,871	\$ -	0.00%	7.65%
4205	61100	2210	306	500	VRS - Plan 1 & 2	\$ 21,422	\$ 21,936	\$ 9,477	\$ 9,477	\$ -	0.00%	16.62%
4205	61100	2220	306	500	VRS - Hybrid Plan	\$ -	\$ -	\$ 13,640	\$ 13,640	\$ -	0.00%	5.00%
4205	61100	2212	306	500	VRS - Retiree Health Ins	\$ 1,639	\$ 1,677	\$ 1,684	\$ 1,684	\$ -	0.00%	1.21%
4205	61100	2310	306	500	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61100	2400	306	500	Group Life Insurance	\$ 1,790	\$ 1,832	\$ 2,142	\$ 2,142	\$ -	0.00%	
4205	61100	2510	306	500	Disability Ins	\$ -	\$ -	\$ 55	\$ 55	\$ -	0.00%	0.27%
4205	61100	2720	306	500	Workers Comp.	\$ 738	\$ 858	\$ 766	\$ 766	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 64,591	\$ 66,267	\$ 69,263	\$ 70,169	\$ 906	1.31%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>Other Expenditures</b>												
4205	61100	3000	306	500	Purchased Services	\$ 45,550	\$ 34,921	\$ 37,500	\$ 37,500	\$ -	0.00%	
4205	61100	5800	306	500	Miscellaneous	\$ 3,967	\$ 3,895	\$ 4,200	\$ 4,200	\$ -	0.00%	
4205	61100	6000	306	500	Materials & Supplies	\$ 9,600	\$ 7,577	\$ 9,696	\$ 9,696	\$ -	0.00%	
4205	61100	6025	306	500	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 59,117	\$ 46,393	\$ 51,396	\$ 51,396	\$ -	0.00%	
<b>Guidance Services</b>												
<b>Salaries</b>												
4205	61210	1110	306	100	Administrative	\$ 77,792	\$ 78,907	\$ 78,305	\$ 78,305	\$ -	0.00%	
4205	61210	1120	306	100	Instructional	\$ 228,434	\$ 258,174	\$ 257,499	\$ 257,499	\$ -	0.00%	
4205	61210	1150	306	100	Clerical	\$ 100,263	\$ 102,342	\$ 101,790	\$ 101,790	\$ -	0.00%	
4205	61210	1660	306	100	Bonus	\$ 851	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 406,489	\$ 439,423	\$ 437,594	\$ 437,594	\$ -	0.00%	
<b>Benefits</b>												
4205	61210	2100	306	100	FICA	\$ 29,122	\$ 31,612	\$ 33,481	\$ 33,481	\$ -	0.00%	7.65%
4205	61210	2210	306	100	VRS - Plan 1 & 2	\$ 51,639	\$ 54,917	\$ 50,853	\$ 50,853	\$ -	0.00%	16.62%
4205	61210	2220	306	100	VRS - Hybrid Plan	\$ 13,322	\$ 13,938	\$ 21,880	\$ 21,880	\$ -	0.00%	5.00%
4205	61210	2212	306	100	VRS - Retiree Health Ins	\$ 4,971	\$ 5,267	\$ 5,298	\$ 5,298	\$ -	0.00%	1.21%
4205	61210	2310	306	100	HMP	\$ 76,320	\$ 79,344	\$ 82,512	\$ 86,136	\$ 3,624	4.39%	\$10,767 per FT employee
4205	61210	2400	306	100	Group Life Insurance	\$ 5,428	\$ 5,750	\$ 6,743	\$ 6,743	\$ -	0.00%	
4205	61210	2510	306	100	Disability Ins	\$ 464	\$ 211	\$ 175	\$ 175	\$ -	0.00%	0.27%
4205	61210	1800	306	100	Payouts	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%	
4205	61210	2720	306	100	Workers Comp.	\$ 1,081	\$ 1,106	\$ 1,229	\$ 1,229	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 182,346	\$ 192,144	\$ 212,171	\$ 215,795	\$ 3,624	1.71%	
<b>Other Expenditures</b>												
4205	61210	3000	306	100	Purchased Services	\$ 698	\$ 565	\$ -	\$ -	\$ -	0.00%	
4205	61210	6000	306	100	Materials & Supplies	\$ 1,472	\$ 1,063	\$ 1,674	\$ 1,674	\$ -	0.00%	
4205	61210	6025	306	100	Computer Supplies	\$ 926	\$ 676	\$ -	\$ -	\$ -	0.00%	
4205	61210	6050	306	100	Computer Hardware	\$ -	\$ 425	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,096	\$ 2,729	\$ 1,674	\$ 1,674	\$ -	0.00%	
<b>Library Services</b>												
<b>Salaries</b>												
4205	61322	1122	306	100	Librarian	\$ 112,364	\$ 128,864	\$ 129,489	\$ 129,489	\$ -	0.00%	
4205	61322	1150	306	100	Clerical	\$ 44,738	\$ 26,947	\$ 22,950	\$ 22,950	\$ -	0.00%	
					<i>Subtotal</i>	\$ 157,102	\$ 155,811	\$ 152,439	\$ 152,439	\$ -	0.00%	
<b>Benefits</b>												
4205	61322	2100	306	100	FICA	\$ 11,409	\$ 12,065	\$ 11,662	\$ 11,662	\$ -	0.00%	7.65%
4205	61322	2210	306	100	VRS - Plan 1 & 2	\$ 24,645	\$ 24,345	\$ 17,715	\$ 17,715	\$ -	0.00%	16.62%
4205	61322	2220	306	100	VRS - Hybrid Plan	\$ -	\$ -	\$ 7,622	\$ 7,622	\$ -	0.00%	5.00%
4205	61322	2212	306	100	VRS - Retiree Health Ins	\$ 1,886	\$ 1,863	\$ 1,846	\$ 1,846	\$ -	0.00%	1.21%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61322	2310	306	100	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee
4205	61322	2400	306	100	Group Life Insurance	\$ 2,059	\$ 2,034	\$ 2,349	\$ 2,349	\$ -	0.00%	
4205	61322	2510	306	100	Disability Ins	\$ -	\$ -	\$ 61	\$ 61	\$ -	0.00%	0.27%
4205	61322	1800	306	100	Payouts	\$ -	\$ 9,286	\$ -	\$ -	\$ -	0.00%	
4205	61322	2720	306	100	Workers Comp.	\$ 409	\$ 416	\$ 429	\$ 429	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 69,027	\$ 79,764	\$ 72,626	\$ 73,985	\$ 1,359	1.87%	
<b>Other Expenditures</b>												
4205	61322	6000	306	100	Materials & Supplies	\$ 12,446	\$ 9,460	\$ 13,643	\$ 13,643	\$ -	0.00%	
4205	61322	6025	306	100	Computer Supplies	\$ 359	\$ 457	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 12,804	\$ 9,917	\$ 13,643	\$ 13,643	\$ -	0.00%	
<b>Office of the Principal</b>												
<b>Salaries</b>												
4205	61410	1126	306	100	Principal	\$ 119,723	\$ 120,690	\$ 119,769	\$ 119,769	\$ -	0.00%	
4205	61410	1127	306	100	Assistant Principal	\$ 256,693	\$ 258,765	\$ 256,792	\$ 256,792	\$ -	0.00%	
4205	61410	1150	306	100	Clerical	\$ 227,531	\$ 224,522	\$ 251,166	\$ 241,628	\$ (9,538)	-3.80%	
					<i>Subtotal</i>	\$ 603,947	\$ 603,977	\$ 627,727	\$ 618,189	\$ (9,538)	-1.52%	
<b>Benefits</b>												
4205	61410	2100	306	100	FICA	\$ 44,343	\$ 44,476	\$ 48,027	\$ 47,298	\$ (729)	-1.52%	7.65%
4205	61410	2210	306	100	VRS - Plan 1 & 2	\$ 81,680	\$ 84,655	\$ 72,948	\$ 71,840	\$ (1,108)	-1.52%	16.62%
4205	61410	2220	306	100	VRS - Hybrid Plan	\$ 12,623	\$ 11,782	\$ 31,386	\$ 30,909	\$ (477)	-1.52%	5.00%
4205	61410	2212	306	100	VRS - Retiree Health Ins	\$ 7,220	\$ 7,371	\$ 7,601	\$ 7,486	\$ (115)	-1.51%	1.21%
4205	61410	2310	306	100	HMP	\$ 104,940	\$ 109,098	\$ 113,454	\$ 118,437	\$ 4,983	4.39%	\$10,767 per FT employee
4205	61410	2400	306	100	Group Life Insurance	\$ 7,882	\$ 8,049	\$ 9,671	\$ 9,525	\$ (146)	-1.51%	
4205	61410	2510	306	100	Disability Ins	\$ 210	\$ 176	\$ 250	\$ 246	\$ (4)	-1.60%	0.27%
4205	61410	1800	306	100	Payouts	\$ 467	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	2720	306	100	Workers Comp.	\$ 2,159	\$ 2,162	\$ 1,763	\$ 1,737	\$ (26)	-1.47%	0.28%
					<i>Subtotal</i>	\$ 261,525	\$ 267,769	\$ 285,100	\$ 287,478	\$ 2,378	0.83%	
<b>Other Expenditures</b>												
4205	61410	3000	306	100	Purchased Services	\$ 12,424	\$ 7,707	\$ 4,000	\$ 4,000	\$ -	0.00%	
4205	61410	5400	306	100	Leases & Rentals-Copiers	\$ 19,154	\$ 19,062	\$ 12,945	\$ 12,945	\$ -	0.00%	
4205	61410	5401	306	100	Leases & Rentals-Other	\$ 3,144	\$ 3,144	\$ -	\$ -	\$ -	0.00%	
4205	61410	5500	306	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61410	5800	306	100	Miscellaneous	\$ 285	\$ 200	\$ -	\$ -	\$ -	0.00%	
4205	61410	6000	306	100	Materials & Supplies	\$ 17,200	\$ 12,348	\$ -	\$ -	\$ -	0.00%	
4205	61410	6025	306	100	Computer Supplies	\$ 642	\$ 493	\$ -	\$ -	\$ -	0.00%	
4205	61410	6050	306	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 52,850	\$ 42,954	\$ 16,945	\$ 16,945	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Health Services</b>												
Salaries												
4205	62220	1131	306	000	School Nurse	\$ 33,760	\$ 34,260	\$ 34,260	\$ 34,260	\$ -	0.00%	
						<i>Subtotal</i>	\$ 33,760	\$ 34,260	\$ 34,260	\$ -	0.00%	
Benefits												
4205	62220	2100	306	000	FICA	\$ 2,533	\$ 2,567	\$ 2,621	\$ 2,621	\$ -	0.00%	7.65%
4205	62220	2210	306	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ 3,982	\$ 3,982	\$ -	0.00%	16.62%
4205	62220	2220	306	000	VRS - Hybrid Plan	\$ 5,294	\$ 5,372	\$ 1,713	\$ 1,713	\$ -	0.00%	5.00%
4205	62220	2212	306	000	VRS - Retiree Health Ins	\$ 405	\$ 411	\$ 415	\$ 415	\$ -	0.00%	1.21%
4205	62220	2310	306	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62220	2400	306	000	Group Life Insurance	\$ 442	\$ 449	\$ 528	\$ 528	\$ -	0.00%	
4205	62220	2510	306	000	Disability Ins	\$ 90	\$ 82	\$ 14	\$ 14	\$ -	0.00%	0.27%
4205	62220	2720	306	000	Workers Comp.	\$ 88	\$ 86	\$ 96	\$ 96	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 18,392	\$ 18,885	\$ 19,683	\$ 20,136	\$ 453	2.30%
Other Expenditures												
4205	62220	6000	306	000	Materials & Supplies	\$ 1,502	\$ 1,324	\$ 1,400	\$ 1,400	\$ -	0.00%	
4205	62220	6025	306	000	Computer Supplies	\$ 110	\$ 184	\$ 274	\$ 274	\$ -	0.00%	
						<i>Subtotal</i>	\$ 1,612	\$ 1,508	\$ 1,674	\$ 1,674	\$ -	0.00%
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	306	000	Laborer	\$ 413,837	\$ 405,408	\$ 408,868	\$ 377,068	\$ (31,800)	-7.78%	
4205	64200	1201	306	000	Overtime	\$ 4,457	\$ 5,049	\$ 4,060	\$ 4,060	\$ -	0.00%	
4205	64200	1660	306	000	Bonus	\$ 1,161	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 419,455	\$ 410,457	\$ 412,928	\$ 381,128	\$ (31,800)	-7.70%
Benefits												
4205	64200	2100	306	000	FICA	\$ 31,174	\$ 30,442	\$ 31,596	\$ 29,163	\$ (2,433)	-7.70%	7.65%
4205	64200	2210	306	000	VRS - Plan 1 & 2	\$ 13,545	\$ 11,807	\$ 6,020	\$ 7,723	\$ 1,703	28.29%	6.52%
4205	64200	2220	306	000	VRS - Hybrid Plan	\$ 5,895	\$ 7,308	\$ 20,646	\$ 19,056	\$ (1,590)	-7.70%	5.00%
4205	64200	2310	306	000	HMP	\$ 114,480	\$ 119,016	\$ 123,768	\$ 118,437	\$ (5,331)	-4.31%	\$10,767 per FT employee
4205	64200	2400	306	000	Group Life Insurance	\$ 5,395	\$ 5,297	\$ 6,303	\$ 5,813	\$ (490)	-7.77%	
4205	64200	2510	306	000	Disability Ins	\$ 735	\$ 816	\$ 654	\$ 603	\$ (51)	-7.80%	0.59%
4205	64200	2720	306	000	Workers Comp.	\$ 12,493	\$ 13,205	\$ 10,289	\$ 9,497	\$ (792)	-7.70%	0.28%
						<i>Subtotal</i>	\$ 183,717	\$ 187,890	\$ 199,276	\$ 190,292	\$ (8,984)	-4.51%
Other Expenditures												
4205	64200	3000	306	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5100	306	000	Utilities	\$ 436,871	\$ 295,408	\$ 409,812	\$ 363,421	\$ (46,391)	-11.32%	Adjust for ESCO payment
						<i>Subtotal</i>	\$ 436,871	\$ 295,408	\$ 409,812	\$ 363,421	\$ (46,391)	-11.32%



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Security Services</b>												
Salaries												
4205	64600	1142	306	000	Security	\$ 32,924	\$ 33,424	\$ 33,426	\$ 33,426	\$ -	0.00%	
						<i>Subtotal</i>	\$ 32,924	\$ 33,424	\$ 33,426	\$ -	0.00%	
Benefits												
4205	64600	2100	306	000	FICA	\$ 2,519	\$ 2,557	\$ 2,558	\$ 2,558	\$ -	0.00%	7.65%
4205	64600	2310	306	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64600	2720	306	000	Workers Comp.	\$ 85	\$ 84	\$ 94	\$ 94	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 2,604	\$ 12,559	\$ 12,966	\$ 453	3.49%	
Other Expenditures												
4205	64600	3000	306	000	Purchased Services	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5500	306	000	Travel	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6000	306	000	Materials & Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
						<i>Subtotal</i>	\$ -	\$ -	\$ 1,250	\$ -	0.00%	
						<i>Total</i>	\$ 11,414,026	\$ 11,909,428	\$ 12,080,260	\$ 11,706,788	\$ (373,472)	-3.09%

## SOUTHEASTERN ALTERNATIVE

<b>Instruction - Regular</b>												
Salaries												
4205	61100	1126	300	250	Principal	\$ 105,020	\$ 105,868	\$ 105,060	\$ 105,060	\$ -	0.00%	
4205	61100	1120	300	250	Instructional	\$ 338,910	\$ 430,508	\$ 436,821	\$ 493,374	\$ 56,553	12.95%	
4205	61100	1127	300	250	Assistant Principal	\$ 90,935	\$ 80,615	\$ 80,000	\$ 80,000	\$ -	0.00%	
4205	61100	1150	300	250	Clerical	\$ 41,119	\$ 41,949	\$ 41,634	\$ 41,634	\$ -	0.00%	
4205	61100	1151	300	250	Instructional Assistant	\$ 58,446	\$ 53,238	\$ 54,664	\$ 60,098	\$ 5,434	9.94%	
4205	61100	1620	300	250	Supplements	\$ 2,103	\$ 5,006	\$ 8,288	\$ 8,288	\$ -	0.00%	
4205	61100	1660	300	250	Bonus	\$ 310	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 636,844	\$ 717,184	\$ 726,467	\$ 788,454	\$ 61,987	8.53%
Benefits												
4205	61100	2100	300	250	FICA	\$ 47,096	\$ 52,134	\$ 55,585	\$ 60,328	\$ 4,743	8.53%	7.65%
4205	61100	2210	300	250	VRS - Plan 1 & 2	\$ 70,704	\$ 65,395	\$ 83,044	\$ 90,247	\$ 7,204	8.67%	16.62%
4205	61100	2220	300	250	VRS - Hybrid Plan	\$ 27,772	\$ 47,883	\$ 36,323	\$ 39,423	\$ 3,099	8.53%	5.00%
4205	61100	2212	300	250	VRS - Retiree Health Ins	\$ 7,551	\$ 8,667	\$ 8,699	\$ 9,450	\$ 751	8.63%	1.21%
4205	61100	2310	300	250	HMP	\$ 133,560	\$ 138,852	\$ 154,710	\$ 172,272	\$ 17,562	11.35%	\$10,767 per FT employee
4205	61100	2400	300	250	Group Life Insurance	\$ 8,243	\$ 9,517	\$ 11,066	\$ 12,021	\$ 955	8.63%	
4205	61100	2510	300	250	Disability Ins	\$ 471	\$ 719	\$ 287	\$ 311	\$ 24	8.36%	0.27%
4205	61100	2720	300	250	Workers Comp.	\$ 1,654	\$ 1,804	\$ 2,044	\$ 2,218	\$ 174	8.51%	0.28%
						<i>Subtotal</i>	\$ 297,050	\$ 324,971	\$ 351,758	\$ 386,270	\$ 34,512	9.81%
Other Expenditures												
4205	61100	3000	300	250	Purchased Services	\$ 14,609	\$ 6,259	\$ 15,500	\$ 15,500	\$ -	0.00%	
4205	61100	3100	300	250	Virtual School Programs	\$ 23,456	\$ 26,431	\$ 21,000	\$ 21,000	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	3499	300	250	Internal Transportation	\$ 388	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
4205	61100	5200	300	250	Communications	\$ 2,321	\$ 2,129	\$ 1,500	\$ 1,500	\$ -	0.00%	
4205	61100	5400	300	250	Leases & Rentals-Copiers	\$ 5,479	\$ 6,895	\$ 5,500	\$ 5,500	\$ -	0.00%	
4205	61100	5401	300	250	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	250	Travel	\$ 230	\$ -	\$ 600	\$ 600	\$ -	0.00%	
4205	61100	5800	300	250	Miscellaneous	\$ 17,007	\$ 16,722	\$ 14,759	\$ 14,759	\$ -	0.00%	
4205	61100	6000	300	250	Materials & Supplies	\$ 62,360	\$ 34,012	\$ 67,000	\$ 67,000	\$ -	0.00%	
4205	61100	6025	300	250	Computer Supplies	\$ 3,171	\$ 206	\$ 4,700	\$ 4,700	\$ -	0.00%	
4205	61100	6050	300	250	Computer Hardware	\$ 513	\$ 1,356	\$ 16,248	\$ 16,248	\$ -	0.00%	
					<i>Subtotal</i>	\$ 129,534	\$ 94,010	\$ 148,807	\$ 148,807	\$ -	0.00%	
<b>Guidance Services</b>												
Salaries												
4205	61210	1120	300	250	Instructional	\$ 48,803	\$ 51,802	\$ 51,302	\$ 51,302	\$ -	0.00%	
					<i>Subtotal</i>	\$ 48,803	\$ 51,802	\$ 51,302	\$ 51,302	\$ -	0.00%	
Benefits												
4205	61210	2100	300	250	FICA	\$ 3,740	\$ 3,835	\$ 3,925	\$ 3,925	\$ -	0.00%	7.65%
4205	61210	2210	300	250	VRS - Plan 1 & 2	\$ -	\$ -	\$ 5,962	\$ 5,962	\$ -	0.00%	16.62%
4205	61210	2220	300	250	VRS - Hybrid Plan	\$ 7,652	\$ 8,044	\$ 2,565	\$ 2,565	\$ -	0.00%	5.00%
4205	61210	2212	300	250	VRS - Retiree Health Ins	\$ 586	\$ 616	\$ 621	\$ 621	\$ -	0.00%	1.21%
4205	61210	2310	300	250	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61210	2400	300	250	Group Life Insurance	\$ 639	\$ 672	\$ 791	\$ 791	\$ -	0.00%	
4205	61210	2510	300	250	Disability Ins	\$ 130	\$ 122	\$ 21	\$ 21	\$ -	0.00%	0.27%
4205	61210	1800	300	250	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61210	2720	300	250	Workers Comp.	\$ 127	\$ 130	\$ 144	\$ 144	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 22,413	\$ 23,337	\$ 24,343	\$ 24,796	\$ 453	1.86%	
<b>Facilities Services</b>												
Salaries												
4205	64200	1180	300	250	Laborer	\$ 33,021	\$ 33,776	\$ 33,523	\$ 33,523	\$ -	0.00%	
4205	64200	1201	300	250	Overtime	\$ 48	\$ -	\$ 1,530	\$ 1,530	\$ -	0.00%	
					<i>Subtotal</i>	\$ 33,068	\$ 33,776	\$ 35,053	\$ 35,053	\$ -	0.00%	
Benefits												
4205	64200	2100	300	250	FICA	\$ 2,320	\$ 2,375	\$ 2,683	\$ 2,683	\$ -	0.00%	7.65%
4205	64200	2210	300	250	VRS - Plan 1 & 2	\$ -	\$ -	\$ 433	\$ 628	\$ 195	45.00%	6.52%
4205	64200	2220	300	250	VRS - Hybrid Plan	\$ 1,562	\$ 1,599	\$ 1,753	\$ 1,753	\$ -	0.00%	5.00%
4205	64200	2310	300	250	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	64200	2400	300	250	Group Life Insurance	\$ 433	\$ 443	\$ 517	\$ 517	\$ -	0.00%	
4205	64200	2510	300	250	Disability Ins	\$ 195	\$ 178	\$ 54	\$ 54	\$ -	0.00%	0.59%
4205	64200	2720	300	250	Workers Comp.	\$ 1,280	\$ 1,343	\$ 874	\$ 874	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 15,330	\$ 15,857	\$ 16,628	\$ 17,276	\$ 648	3.90%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Other Expenditures</b>											
4205	64200	3000	300	250	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	64200	5100	300	250	Utilities	\$ 30,710	\$ 22,451	\$ 29,925	\$ 26,435	\$ (3,490)	-11.66%
					<i>Subtotal</i>	\$ 30,710	\$ 22,451	\$ 29,925	\$ 26,435	\$ (3,490)	-11.66%
<b>Security Services</b>											
<b>Salaries</b>											
4205	64600	1142	300	250	Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Benefits</b>											
4205	64600	2100	300	250	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	64600	2310	300	250	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	64600	2720	300	250	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Total</i>	\$ 1,213,753	\$ 1,283,388	\$ 1,384,283	\$ 1,478,393	\$ 94,110	6.80%

#### **INSTRUCTION - ELEMENTARY**

<b>Salaries</b>											
4205	61100	1120	200	100	Instructional	\$ 128,162	\$ 134,146	\$ 213,908	\$ 142,917	\$ (70,991)	-33.19%
4205	61100	1150	200	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	1151	200	100	Instructional Assistant	\$ 13,480	\$ 5,811	\$ -	\$ -	\$ -	0.00%
4205	61100	1520	200	100	Substitute	\$ 1,315,497	\$ 968,215	\$ 1,468,549	\$ 1,481,539	\$ 12,990	0.88%
4205	61100	1521	200	100	Substitute Assistant	\$ 98,183	\$ 119,499	\$ 102,000	\$ 102,000	\$ -	0.00%
4205	61100	1620	200	100	Supplements	\$ 4,563	\$ 7,937	\$ 3,200	\$ 3,200	\$ -	0.00%
4205	61100	1650	200	100	National Board Certification	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 1,559,885	\$ 1,235,609	\$ 1,787,657	\$ 1,729,656	\$ (58,001)	-3.24%
<b>Benefits</b>											
4205	61100	2100	200	100	FICA	\$ 120,071	\$ 98,758	\$ 136,759	\$ 132,321	\$ (4,438)	-3.25%
4205	61100	2210	200	100	VRS - Plan 1 & 2	\$ 18,238	\$ 21,501	\$ 43,090	\$ 35,762	\$ (7,327)	-17.01%
4205	61100	2220	200	100	VRS - Hybrid Plan	\$ 574	\$ 755	\$ 10,695	\$ 7,146	\$ (3,550)	-33.19%
4205	61100	2212	200	100	VRS - Retiree Health Ins	\$ 1,433	\$ 1,644	\$ 3,919	\$ 3,059	\$ (860)	-21.94%
4205	61100	2230	200	100	Other Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	2310	200	100	HMP	\$ 18,702	\$ 29,754	\$ 41,256	\$ 32,301	\$ (8,955)	-21.71%
4205	61100	2400	200	100	Group Life Insurance	\$ 1,564	\$ 1,795	\$ 4,986	\$ 4,093	\$ (893)	-17.91%
4205	61100	2510	200	100	Disability Ins	\$ -	\$ -	\$ 129	\$ 122	\$ (7)	-5.43%
4205	61100	1800	200	100	Payouts	\$ 20,178	\$ 56,844	\$ -	\$ -	\$ -	0.00%
4205	61100	2720	200	100	Workers Comp.	\$ 9,849	\$ 9,869	\$ 5,009	\$ 5,327	\$ 318	6.35%
					<i>Subtotal</i>	\$ 190,607	\$ 220,920	\$ 245,843	\$ 220,131	\$ (25,712)	-10.46%
<b>Other Expenditures</b>											
4205	61100	3000	200	100	Purchased Services	\$ 271,863	\$ 141,035	\$ 250,898	\$ 250,898	\$ -	0.00%
4205	61100	3499	200	100	Internal Transportation	\$ 2,459	\$ -	\$ -	\$ -	\$ -	0.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	5200	200	100	Communications	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	61100	5500	200	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	200	100	Miscellaneous	\$ -	\$ -	\$ 586,231	\$ 589,780	\$ 3,549	0.61%	Grants & Covid Relief
4205	61100	6000	200	100	Materials & Supplies	\$ 6,629	\$ 4,385	\$ 8,581	\$ 8,581	\$ -	0.00%	
4205	61100	6020	200	100	Textbooks	\$ -	\$ 187,246	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	200	100	Computer Supplies	\$ 297	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6040	200	100	Software/On-line Content	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	200	100	Computer Hardware	\$ 8,580	\$ 8,733	\$ 16,388	\$ 16,388	\$ -	0.00%	
					<i>Subtotal</i>	\$ 289,830	\$ 341,400	\$ 864,598	\$ 868,147	\$ 3,549	0.41%	
					<i>Total</i>	\$ 2,040,322	\$ 1,797,928	\$ 2,626,867	\$ 2,817,934	\$ (80,164)	7.27%	

### INSTRUCTION - SECONDARY

Salaries												
4205	61100	1120	300	100	Instructional	\$ -	\$ 29,811	\$ 450,884	\$ 470,590	\$ 19,706	4.37%	
4205	61100	1140	300	100	Technical	\$ 3,887	\$ 32,150	\$ 32,000	\$ 32,000	\$ -	0.00%	
4205	61100	1620	300	100	Supplements	\$ 12,506	\$ 22,054	\$ 83,000	\$ 83,000	\$ -	0.00%	
4205	61100	1650	300	100	National Board Certification	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 16,393	\$ 84,015	\$ 565,884	\$ 585,590	\$ 19,706	3.48%	
Benefits												
4205	61100	2100	300	100	FICA	\$ 1,100	\$ 9,567	\$ 43,291	\$ 44,799	\$ 1,508	3.48%	7.65%
4205	61100	2210	300	100	VRS - Plan 1 & 2	\$ -	\$ 859	\$ 74,937	\$ -	\$ (74,937)	-100.00%	16.62%
4205	61100	2220	300	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	300	100	VRS - Retiree Health Ins	\$ 1	\$ 207	\$ 5,456	\$ -	\$ (5,456)	-100.00%	1.21%
4205	61100	2310	300	100	HMP	\$ -	\$ 9,918	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	61100	2400	300	100	Group Life Insurance	\$ -	\$ 295	\$ 6,944	\$ -	\$ (6,944)	-100.00%	
4205	61100	2510	300	100	Disability Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.27%
4205	61100	1800	300	100	Payouts	\$ 39,559	\$ 57,538	\$ -	\$ -	\$ -	0.00%	
4205	61100	2720	300	100	Workers Comp.	\$ 181	\$ 318	\$ 1,586	\$ 1,642	\$ 56	3.53%	0.28%
					<i>Subtotal</i>	\$ 40,841	\$ 78,702	\$ 132,214	\$ 46,441	\$ (85,773)	-64.87%	
Other Expenditures												
4205	61100	3000	300	100	Purchased Services	\$ 30,214	\$ 30,000	\$ 30,000	\$ 45,000	\$ 15,000	50.00%	
4205	61100	3100	300	100	Purchased Services	\$ 49	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	300	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	300	100	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	100	Travel	\$ 1,638	\$ 1,477	\$ 2,400	\$ 2,400	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	5800	300	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	300	100	Materials & Supplies	\$ 2,324	\$ -	\$ 7,253	\$ 7,253	\$ -	0.00%	
4205	61100	6025	300	100	Computer Supplies	\$ 911	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	300	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 35,135	\$ 31,477	\$ 39,653	\$ 54,653	\$ 15,000	37.83%	
					<i>TOTAL</i>	\$ 92,369	\$ 194,194	\$ 737,751	\$ 686,684	\$ (51,067)	-6.92%	

### INSTRUCTION - MATH

Other Expenditures												
4205	61100	3000	200	101	Purchased Services	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	61100	3499	200	101	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	200	101	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	101	Travel	\$ -	\$ -			\$ -	0.00%	
4205	61100	6000	200	101	Materials & Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61100	6025	200	101	Computer Supplies	\$ -	\$ -			\$ -	0.00%	
4205	61100	6050	200	101	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%	
					<i>TOTAL</i>	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%	

### INSTRUCTION - ENGLISH

Other Expenditures												
4205	61100	3000	200	102	Purchased Services	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	61100	3499	200	102	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	200	102	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	102	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	200	102	Materials & Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61100	6025	200	102	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	200	102	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%	
					<i>TOTAL</i>	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%	

### INSTRUCTION - SCIENCE

Other Expenditures												
4205	61100	3000	200	103	Purchased Services	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	61100	3499	200	103	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	200	103	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	103	Travel	\$ -	\$ -			\$ -	0.00%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
4205	61100	6000	200	103	Materials & Supplies	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%	
4205	61100	6025	200	103	Computer Supplies	\$ -	\$ -			\$ -	0.00%	
4205	61100	6050	200	103	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 17,500	\$ 17,500	\$ -	0.00%	
					<b><i>TOTAL</i></b>	\$ -	\$ -	\$ <b><i>17,500</i></b>	\$ <b><i>17,500</i></b>	\$ -	<b><i>0.00%</i></b>	

### ***INSTRUCTION - HISTORY, COUNSELING, DIRECTOR***

Other Expenditures												
4205	61100	3000	200	104	Purchased Services	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	61100	3100	200	104	Virtual	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ -	0.00%	
4205	61100	5200	200	104	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	104	Travel	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.00%	
4205	61100	6000	200	104	Materials & Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61100	6025	200	104	Computer Supplies	\$ -	\$ -			\$ -	0.00%	
4205	61100	6050	200	104	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%	
					<b><i>TOTAL</i></b>	\$ -	\$ -	\$ <b><i>10,000</i></b>	\$ <b><i>10,000</i></b>	\$ -	<b><i>0.00%</i></b>	

### ***MARSHALL COMMUNITY CENTER***

Salaries												
4205	61100	1120	200	130	Instructional	\$ 16,415	\$ 5,300	\$ 5,000	\$ 5,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ 16,415	\$ 5,300	\$ 5,000	\$ 5,000	\$ -	0.00%	
Benefits												
4205	61100	2100	200	130	FICA	\$ 1,209	\$ 403	\$ 383	\$ 383	\$ -	0.00%	7.65%
4205	61100	2720	200	130	Workers Comp.	\$ 41	\$ 6	\$ 14	\$ 14	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 1,250	\$ 409	\$ 397	\$ 397	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	200	130	Purchased Services	\$ 500	\$ 1,694	\$ 11,754	\$ 11,754	\$ -	0.00%	
4205	61100	3499	200	130	Internal Transportation	\$ 177	\$ 180	\$ 3,600	\$ 3,600	\$ -	0.00%	
4205	61100	5200	200	130	Communications	\$ 1,630	\$ 417	\$ 1,400	\$ 1,400	\$ -	0.00%	
4205	61100	5500	200	130	Travel	\$ -	\$ -			\$ -	0.00%	
4205	61100	6000	200	130	Materials & Supplies	\$ 1,055	\$ -	\$ 4,604	\$ 4,604	\$ -	0.00%	
4205	61100	6025	200	130	Computer Supplies	\$ -	\$ -			\$ -	0.00%	
4205	61100	6050	200	130	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,363	\$ 2,291	\$ 21,358	\$ 21,358	\$ -	0.00%	
					<b><i>TOTAL</i></b>	\$ <b><i>21,027</i></b>	\$ <b><i>8,000</i></b>	\$ <b><i>26,755</i></b>	\$ <b><i>26,755</i></b>	\$ -	<b><i>0.00%</i></b>	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>SECOND LANGUAGE - ELEMENTARY</b>												
Salaries												
4205	61100	1120	200	190	Instructional	\$ 745,754	\$ 839,045	\$ 859,097	\$ 1,027,727	\$ 168,630	19.63%	
4205	61100	1140	200	190	Technical	\$ 116,375	\$ 119,670	\$ 120,461	\$ 120,464	\$ 3	0.00%	
4205	61100	1151	200	190	Instructional Assistant	\$ 109,448	\$ 115,121	\$ 116,953	\$ 116,876	\$ (77)	-0.07%	
4205	61100	1660	200	190	Bonus	\$ 1,548	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 973,126	\$ 1,073,836	\$ 1,096,511	\$ 1,265,067	\$ 168,556	15.37%	
Benefits												
4205	61100	2100	200	190	FICA	\$ 69,954	\$ 76,757	\$ 83,894	\$ 96,789	\$ 12,895	15.37%	7.65%
4205	61100	2210	200	190	VRS - Plan 1 & 2	\$ 88,345	\$ 91,504	\$ 119,570	\$ 136,445	\$ 16,874	14.11%	16.62%
4205	61100	2220	200	190	VRS - Hybrid Plan	\$ 47,632	\$ 61,608	\$ 54,826	\$ 63,253	\$ 8,428	15.37%	5.00%
4205	61100	2212	200	190	VRS - Retiree Health Ins	\$ 16,986	\$ 11,759	\$ 12,708	\$ 14,551	\$ 1,843	14.50%	1.21%
4205	61100	2310	200	190	HMP	\$ 228,960	\$ 228,114	\$ 247,536	\$ 279,942	\$ 32,406	13.09%	\$10,767 per FT employee
4205	61100	2400	200	190	Group Life Insurance	\$ 11,871	\$ 12,836	\$ 16,168	\$ 18,513	\$ 2,345	14.50%	
4205	61100	2510	200	190	Disability Ins	\$ 791	\$ 868	\$ 417	\$ 478	\$ 61	14.63%	0.27%
4205	61100	1800	200	190	Payouts	\$ 3,970	\$ 1,131	\$ -	\$ -	\$ -	0.00%	
4205	61100	2720	200	190	Workers Comp.	\$ 2,535	\$ 3,617	\$ 3,083	\$ 3,555	\$ 472	15.31%	0.28%
					<i>Subtotal</i>	\$ 471,043	\$ 488,194	\$ 538,202	\$ 613,526	\$ 75,324	14.00%	
Other Expenditures												
4205	61100	3000	200	190	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	190	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	200	190	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	200	190	Materials & Supplies	\$ 769	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	200	190	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	200	190	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 769	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>TOTAL</b>	<b>\$ 1,444,938</b>	<b>\$ 1,562,030</b>	<b>\$ 1,634,713</b>	<b>\$ 1,878,593</b>	<b>\$ 243,880</b>	<b>14.92%</b>	

## SECOND LANGUAGE - SECONDARY

Salaries												
4205	61100	1120	300	190	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1151	300	190	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61100	2100	300	190	FICA	\$ 39	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2210	300	190	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	16.62%
4205	61100	2220	300	190	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	300	190	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1.21%
4205	61100	2310	300	190	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	2400	300	190	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	2510	300	190	Disability Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.27%
4205	61100	1800	300	190	Payouts	\$ 511	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	2720	300	190	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 550	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	300	190	Purchased Services	\$ 46,007	\$ 52,640	\$ 5,500	\$ 5,500	\$ -	0.00%	
4205	61100	3499	300	190	Internal Transportation	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.00%	
4205	61100	5500	300	190	Travel	\$ 9,217	\$ 8,216	\$ 10,700	\$ 10,700	\$ -	0.00%	
4205	61100	5800	300	190	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	300	190	Materials & Supplies	\$ 1,073	\$ 579	\$ 16,063	\$ 16,063	\$ -	0.00%	
4205	61100	6025	300	190	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	300	190	Computer Hardware	\$ -	\$ 32	\$ 4,513	\$ 4,513	\$ -	0.00%	
					<i>Subtotal</i>	\$ 56,298	\$ 61,467	\$ 36,976	\$ 36,976	\$ -	0.00%	
					<b>TOTAL</b>	<b>\$ 56,848</b>	<b>\$ 61,467</b>	<b>\$ 36,976</b>	<b>\$ 36,976</b>	<b>\$ -</b>	<b>0.00%</b>	

### ***FLEX PROGRAM***

Salaries												
4205	61129	1120	200	190	Instructional	\$ 15,800	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ 15,800	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
Benefits												
4205	61129	2100	200	190	FICA	\$ 1,187	\$ -	\$ 153	\$ 153	\$ -	0.00%	7.65%
4205	61129	2720	200	190	Workers Comp.	\$ 52	\$ -	\$ 6	\$ 6	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 1,238	\$ -	\$ 159	\$ 159	\$ -	0.00%	
Other Expenditures												
4205	61129	3000	200	190	Purchased Services	\$ 2,062	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61129	6000	200	190	Materials & Supplies	\$ 411	\$ 494	\$ 5,841	\$ 5,841	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,473	\$ 494	\$ 5,841	\$ 5,841	\$ -	0.00%	
					<b>TOTAL</b>	<b>\$ 19,512</b>	<b>\$ 494</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>0.00%</b>	

### ***SPECIAL EDUCATION - ELEMENTARY***

Salaries												
4205	61100	1110	200	200	Administrative	\$ 113,170	\$ 112,274	\$ 111,418	\$ 116,001	\$ 4,583	4.11%	
4205	61100	1113	200	200	Asst. Superintendent	\$ 144,548	\$ (0)	\$ -	\$ -	\$ -	0.00%	
4205	61100	1120	200	200	Instructional	\$ 284,459	\$ 354,768	\$ 354,769	\$ 307,618	\$ (47,151)	-13.29%	
4205	61100	1130	200	200	Other Professional	\$ 85,395	\$ 128,959	\$ 364,377	\$ 386,325	\$ 21,948	6.02%	
4205	61100	1150	200	200	Clerical	\$ 110,266	\$ 110,590	\$ 111,162	\$ 87,178	\$ (23,984)	-21.58%	
4205	61100	1151	200	200	Instructional Assistant	\$ -	\$ -	\$ 19,023	\$ -	\$ (19,023)	-100.00%	
4205	61100	1660	200	200	Bonus	\$ 697	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 738,534	\$ 706,591	\$ 960,749	\$ 897,122	\$ (63,627)	-6.62%	



					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Benefits</b>											
4205	61100	2100	200	200	FICA	\$ 58,837	\$ 53,299	\$ 73,504	\$ 68,637	\$ (4,867)	-6.62% 7.65%
4205	61100	2210	200	200	VRS - Plan 1 & 2	\$ 104,489	\$ 93,415	\$ 106,311	\$ 104,253	\$ (2,058)	-1.94% 16.62%
4205	61100	2220	200	200	VRS - Hybrid Plan	\$ 8,101	\$ 7,393	\$ 48,037	\$ 44,856	\$ (3,181)	-6.62% 5.00%
4205	61100	2212	200	200	VRS - Retiree Health Ins	\$ 8,552	\$ 7,712	\$ 11,244	\$ 10,863	\$ (381)	-3.39% 1.21%
4205	61100	2310	200	200	HMP	\$ 114,480	\$ 109,098	\$ 175,338	\$ 161,505	\$ (13,833)	-7.89% \$10,767 per FT employee
4205	61100	2400	200	200	Group Life Insurance	\$ 9,337	\$ 8,419	\$ 14,308	\$ 13,822	\$ (486)	-3.40%
4205	61100	2510	200	200	Disability Ins	\$ 115	\$ 112	\$ 372	\$ 358	\$ (14)	-3.76% 0.27%
4205	61100	1800	200	200	Payouts	\$ 8,024	\$ 15,288	\$ -	\$ -	\$ -	0.00%
4205	61100	2720	200	200	Workers Comp.	\$ 2,052	\$ 1,812	\$ 2,696	\$ 2,517	\$ (179)	-6.64% 0.28%
4205	61100	2840	200	200	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 313,987	\$ 296,550	\$ 431,810	\$ 406,811	\$ (24,999)	-5.79%
<b>Other Expenditures</b>											
4205	61100	3000	200	200	Purchased Services	\$ 9,855	\$ 69,888	\$ 77,181	\$ 77,181	\$ -	0.00%
4205	61100	3300	200	200	Purchased Services - Medicaid	\$ 1,008	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%
4205	61100	3499	200	200	Internal Transportation	\$ -	\$ 3,382	\$ -	\$ -	\$ -	0.00%
4205	61100	5200	200	200	Communications	\$ -	\$ -	\$ 150	\$ 150	\$ -	0.00%
4205	61100	5500	200	200	Travel	\$ 26,550	\$ 22,190	\$ 30,000	\$ 30,000	\$ -	0.00%
4205	61100	5800	200	200	Miscellaneous	\$ 2,521	\$ 2,000	\$ 7,000	\$ 7,000	\$ -	0.00%
4205	61100	6000	200	200	Materials & Supplies	\$ 25,438	\$ 1,693	\$ 13,000	\$ 13,000	\$ -	0.00%
4205	61100	6025	200	200	Computer Supplies	\$ -	\$ 47	\$ 712	\$ 712	\$ -	0.00%
4205	61100	6050	200	200	Computer Hardware	\$ 50,767	\$ 7,916	\$ 10,771	\$ 10,771	\$ -	0.00%
					<i>Subtotal</i>	\$ 116,139	\$ 107,116	\$ 158,814	\$ 158,814	\$ -	0.00%
					<i>Total</i>	\$ 1,168,660	\$ 1,110,258	\$ 1,551,373	\$ 1,462,747	\$ (88,626)	-5.71%

### ***SPECIAL EDUCATION - SECONDARY***

<b>Salaries</b>								\$ -			
4205	61100	1110	300	200	Administrative	\$ 91,816	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	1120	300	200	Instructional	\$ 401,626	\$ 351,158	\$ 487,154	\$ 337,742	\$ (149,412)	-30.67%
4205	61100	1130	300	200	Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	1150	300	200	Clerical	\$ 30,113	\$ 30,853	\$ 30,623	\$ 30,623	\$ -	0.00%
4205	61100	1151	300	200	Instructional Assistant	\$ 25,168	\$ 38,597	\$ 25,674	\$ 46,405	\$ 20,731	80.75%
4205	61100	1660	300	200	Bonus	\$ 387	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 549,110	\$ 420,608	\$ 543,451	\$ 414,770	\$ (128,681)	-23.68%
<b>Benefits</b>											
4205	61100	2100	300	200	FICA	\$ 41,305	\$ 31,334	\$ 41,579	\$ 31,733	\$ (9,846)	-23.68% 7.65%
4205	61100	2210	300	200	VRS - Plan 1 & 2	\$ 81,194	\$ 58,915	\$ 55,176	\$ 48,201	\$ (6,976)	-12.64% 16.62%
4205	61100	2220	300	200	VRS - Hybrid Plan	\$ 5,203	\$ 7,132	\$ 27,173	\$ 20,739	\$ (6,434)	-23.68% 5.00%
4205	61100	2212	300	200	VRS - Retiree Health Ins	\$ 6,603	\$ 5,054	\$ 6,000	\$ 5,023	\$ (977)	-16.28% 1.21%
4205	61100	2310	300	200	HMP	\$ 104,940	\$ 89,262	\$ 92,826	\$ 86,136	\$ (6,690)	-7.21% \$10,767 per FT employee

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2400	300	200	Group Life Insurance	\$ 7,208	\$ 5,517	\$ 7,633	\$ 6,390	\$ (1,243)	-16.28%	
4205	61100	2510	300	200	Disability Ins	\$ 81	\$ 107	\$ 197	\$ 166	\$ (31)	-15.74%	0.27%
4205	61100	1800	300	200	Payouts	\$ 19,399	\$ 22,987	\$ -	\$ -	\$ -	0.00%	
4205	61100	2720	300	200	Workers Comp.	\$ 1,431	\$ 1,103	\$ 1,526	\$ 1,165	\$ (361)	-23.66%	0.28%
4205	61100	2821	300	200	Tuition Reimbursement	\$ 9,948	\$ 18,012	\$ -	\$ 1,165	\$ -	100.00%	
					<i>Subtotal</i>	\$ 277,313	\$ 239,424	\$ 232,110	\$ 200,717	\$ (32,558)	-13.53%	
<b>Other Expenditures</b>												
4205	61100	3000	300	200	Purchased Services	\$ 33,321	\$ 32,265	\$ 111,854	\$ 111,854	\$ -	0.00%	
4205	61100	5200	300	200	Communications	\$ 3,030	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	300	200	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5401	300	200	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	200	Travel	\$ 15,275	\$ 2,421	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	300	200	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	300	200	Materials & Supplies	\$ 24,133	\$ 14,565	\$ 2,246	\$ 2,246	\$ -	0.00%	
4205	61100	6025	300	200	Computer Supplies	\$ 1,513	\$ 253	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	300	200	Computer Hardware	\$ 5,063	\$ 5,604	\$ -	\$ -	\$ -	0.00%	
4205	61100	8100	300	200	Capital Outlay-Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	8200	300	200	Capital Outlay-Additions	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 82,333	\$ 55,108	\$ 114,100	\$ 114,100	\$ -	0.00%	
					<i>Total</i>	\$ 908,756	\$ 715,140	\$ 889,661	\$ 729,587	\$ (161,239)	-17.99%	

#### **INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN (ISAEP)**

<b>Salaries</b>												
4205	61100	1120	300	255	Instructional	\$ 146,536	\$ 221,530	\$ 220,842	\$ 220,842	\$ -	0.00%	
4205	61100	1660	300	255	Bonus	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 146,536	\$ 221,530	\$ 220,842	\$ 220,842	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	300	255	FICA	\$ 10,688	\$ 16,408	\$ 16,896	\$ 16,896	\$ -	0.00%	7.65%
4205	61100	2210	300	255	VRS - Plan 1 & 2	\$ 22,977	\$ 34,769	\$ 36,705	\$ 36,705	\$ -	0.00%	16.62%
4205	61100	2220	300	255	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	300	255	VRS - Retiree Health Ins	\$ 1,758	\$ 2,659	\$ 2,673	\$ 2,673	\$ -	0.00%	1.21%
4205	61100	2310	300	255	HMP	\$ 19,080	\$ 19,836	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee
4205	61100	2400	300	255	Group Life Insurance	\$ 1,920	\$ 2,904	\$ 3,403	\$ 3,403	\$ -	0.00%	
4205	61100	2510	300	255	Disability Ins	\$ -	\$ -	\$ 88	\$ 88	\$ -	0.00%	0.27%
4205	61100	2720	300	255	Workers Comp.	\$ 383	\$ 559	\$ 620	\$ 620	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 56,806	\$ 77,136	\$ 91,327	\$ 92,686	\$ 1,359	1.49%	
<b>Other Expenditures</b>												
4205	61100	3000	300	255	Purchased Services	\$ 732	\$ -	\$ 2,386	\$ 2,386	\$ -	0.00%	
4205	61100	5200	300	255	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	255	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	6000	300	255	Materials & Supplies	\$ 14,983	\$ 11,524	\$ 15,417	\$ 15,417	\$ -	0.00%	
4205	61100	6025	300	255	Computer Supplies	\$ 245	\$ 584	\$ 1,140	\$ 1,140	\$ -	0.00%	
4205	61100	6050	300	255	Computer Hardware	\$ 4,052	\$ -	\$ 4,750	\$ 4,750	\$ -	0.00%	
					<i>Subtotal</i>	\$ 20,012	\$ 12,109	\$ 23,693	\$ 23,693	\$ -	0.00%	
					<i>Total</i>	\$ 223,354	\$ 310,775	\$ 335,862	\$ 337,221	\$ 1,359	0.40%	

## ***CAREER AND TECHNICAL***

Salaries												
4205	61100	1110	300	300	Administrative	\$ 103,047	\$ 102,374	\$ 101,593	\$ 101,593	\$ -	0.00%	
4205	61100	1620	300	300	Supplements	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ 103,047	\$ 107,374	\$ 106,593	\$ 106,593	\$ -	0.00%	
Benefits												
4205	61100	2100	300	300	FICA	\$ 7,945	\$ 8,889	\$ 8,155	\$ 8,155	\$ -	0.00%	7.65%
4205	61100	2210	300	300	VRS - Plan 1 & 2	\$ 16,183	\$ 16,090	\$ 16,885	\$ 16,885	\$ -	0.00%	16.62%
4205	61100	2220	300	300	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	300	300	VRS - Retiree Health Ins	\$ 1,238	\$ 1,230	\$ 1,230	\$ 1,230	\$ -	0.00%	1.21%
4205	61100	2310	300	300	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61100	2400	300	300	Group Life Insurance	\$ 1,352	\$ 1,343	\$ 1,565	\$ 1,565	\$ -	0.00%	
4205	61100	2510	300	300	Disability Ins	\$ -	\$ -	\$ 41	\$ 41	\$ -	0.00%	0.27%
4205	61100	1800	300	300	Payouts	\$ 490	\$ 8,506	\$ -	\$ -	\$ -	0.00%	
4205	61100	2720	300	300	Workers Comp.	\$ 269	\$ 292	\$ 299	\$ 299	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 37,018	\$ 46,267	\$ 38,489	\$ 38,942	\$ 453	1.18%	
Other Expenditures												
4205	61100	3000	300	300	Purchased Services	\$ 62,658	\$ 25,537	\$ 44,559	\$ 44,559	\$ -	0.00%	
4205	61100	3499	300	300	Internal Transportation	\$ 2,034	\$ 1,971	\$ -	\$ -	\$ -	0.00%	
4205	61100	3840	300	300	Services from Other Gov.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	4210	300	300	Fleet Fuel	\$ 91	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	300	300	Communications	\$ 54	\$ -	\$ 300	\$ 300	\$ -	0.00%	
4205	61100	5400	300	300	Leases & Rentals-Copiers	\$ 5,404	\$ 5,404	\$ 4,950	\$ 4,950	\$ -	0.00%	
4205	61100	5401	300	300	Leases & Rentals-Other	\$ 3,002	\$ 3,755	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	300	Travel	\$ 12,466	\$ 3,432	\$ 7,350	\$ 7,350	\$ -	0.00%	
4205	61100	5800	300	300	Miscellaneous	\$ 325	\$ 130	\$ 6,675	\$ 6,675	\$ -	0.00%	
4205	61100	6000	300	300	Materials & Supplies	\$ 181,826	\$ 114,417	\$ 116,646	\$ 116,646	\$ -	0.00%	
4205	61100	6025	300	300	Computer Supplies	\$ 12,134	\$ 12,509	\$ 14,250	\$ 14,250	\$ -	0.00%	
4205	61100	6050	300	300	Computer Hardware	\$ 1,290	\$ 3,090	\$ 5,700	\$ 5,700	\$ -	0.00%	
					<i>Subtotal</i>	\$ 281,283	\$ 170,246	\$ 200,430	\$ 200,430	\$ -	0.00%	
					<i>Total</i>	\$ 421,347	\$ 323,887	\$ 345,512	\$ 345,965	\$ 453	0.13%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>JROTC</b>												
Salaries												
4205	61100	1120	306	320	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61100	2100	306	320	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2210	306	320	VRS - Plan 1 & 2	\$ (444)	\$ -	\$ -	\$ -	\$ -	0.00%	16.62%
4205	61100	2220	306	320	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	306	320	VRS - Retiree Health Ins	\$ (26)	\$ -	\$ -	\$ -	\$ -	0.00%	1.21%
4205	61100	2310	306	320	HMP	\$ 19,080	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	61100	2400	306	320	Group Life Insurance	\$ (27)	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	2510	306	320	Disability Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.27%
4205	61100	2720	306	320	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 18,583	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	300	320	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	300	320	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	320	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	300	320	Materials & Supplies	\$ -	\$ 510	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	300	320	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	300	320	Computer Hardware	\$ -	\$ -			\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ 510	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						<b>\$ 18,583</b>	<b>\$ 510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	

### **GIFTED - ELEMENTARY**

Salaries												
4205	61100	1110	200	400	Administrative	\$ 91,423	\$ 92,646	\$ 91,939	\$ 91,939	\$ -	0.00%	
4205	61100	1120	200	400	Instructional	\$ 261,853	\$ 324,794	\$ 324,797	\$ 302,320	\$ (22,477)	-6.92%	
4205	61100	1140	200	400	Technical	\$ 360	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1660	200	400	Bonus	\$ 464	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 354,101	\$ 417,440	\$ 416,736	\$ 394,259	\$ (22,477)	-5.39%	
Benefits												
4205	61100	2100	200	400	FICA	\$ 26,175	\$ 31,079	\$ 31,883	\$ 30,163	\$ (1,720)	-5.39%	7.65%
4205	61100	2210	200	400	VRS - Plan 1 & 2	\$ 46,062	\$ 55,764	\$ 48,427	\$ 45,815	\$ (2,612)	-5.39%	16.62%
4205	61100	2220	200	400	VRS - Hybrid Plan	\$ 8,566	\$ 9,725	\$ 20,837	\$ 19,713	\$ (1,124)	-5.39%	5.00%
4205	61100	2212	200	400	VRS - Retiree Health Ins	\$ 4,181	\$ 5,010	\$ 5,045	\$ 4,773	\$ (272)	-5.39%	1.21%
4205	61100	2310	200	400	HMP	\$ 57,240	\$ 59,508	\$ 61,884	\$ 64,602	\$ 2,718	4.39%	\$10,767 per FT employee
4205	61100	2400	200	400	Group Life Insurance	\$ 4,564	\$ 5,470	\$ 6,421	\$ 6,075	\$ (346)	-5.39%	
4205	61100	2510	200	400	Disability Ins	\$ 145	\$ 148	\$ 168	\$ 159	\$ (9)	-5.36%	0.27%
4205	61100	1800	200	400	Payouts	\$ -	\$ 5,739	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	2720	200	400	Workers Comp.	\$ 921	\$ 1,069	\$ 1,170	\$ 1,107	\$ (63)	-5.38%	0.28%
4205	61100	2840	200	400	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 147,855	\$ 173,512	\$ 175,835	\$ 172,407	\$ (3,428)	-1.95%	
<b>Other Expenditures</b>												
4205	61100	3000	200	400	Purchased Services	\$ 2,505	\$ 993	\$ 1,282	\$ 1,282	\$ -	0.00%	
4205	61100	3499	200	400	Internal Transportation	\$ 2,171	\$ 815	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	400	Travel	\$ 628	\$ 264	\$ 2,172	\$ 2,172	\$ -	0.00%	
4205	61100	5800	200	400	Miscellaneous	\$ 30	\$ -	\$ 30	\$ 30	\$ -	0.00%	
4205	61100	6000	200	400	Materials & Supplies	\$ 12,105	\$ 11,924	\$ 12,069	\$ 12,069	\$ -	0.00%	
4205	61100	6025	200	400	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	200	400	Computer Hardware	\$ 736	\$ 5,033	\$ 1,908	\$ 1,908	\$ -	0.00%	
					<i>Subtotal</i>	\$ 18,175	\$ 19,028	\$ 17,461	\$ 17,461	\$ -	0.00%	
					<i>Total</i>	\$ 520,131	\$ 609,981	\$ 610,032	\$ 584,127	\$ (25,905)	-4.25%	

#### **GIFTED - SECONDARY**

<b>Salaries</b>												
4205	61100	1140	300	400	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4205	61100	2100	300	400	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2720	300	400	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
4205	61100	1800	300	400	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4205	61100	3000	300	400	Purchased Services	\$ 25,648	\$ 14,594	\$ 10,901	\$ 10,901	\$ -	0.00%	
4205	61100	3499	300	400	Internal Transportation	\$ -	\$ 286	\$ -	\$ -	\$ -	0.00%	
4205	61100	3810	300	400	Tuition Pd - Other Div in State	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	7000	300	400	Payment to Joint Operations	\$ 342,336	\$ 388,751	\$ 402,557	\$ 402,557	\$ -	0.00%	
4205	61100	5200	300	400	Communications	\$ 263	\$ 239	\$ 600	\$ 600	\$ -	0.00%	
4205	61100	5400	300	400	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5401	300	400	Leases & Rentals-Other	\$ (277)	\$ 150	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	400	Travel	\$ 1,494	\$ 601	\$ 5,157	\$ 5,157	\$ -	0.00%	
4205	61100	5800	300	400	Miscellaneous	\$ 119	\$ 268	\$ 375	\$ 375	\$ -	0.00%	
4205	61100	6000	300	400	Materials & Supplies	\$ 2,202	\$ 5,015	\$ 6,590	\$ 6,590	\$ -	0.00%	
4205	61100	6025	300	400	Computer Supplies	\$ 2,119	\$ 142	\$ 285	\$ 285	\$ -	0.00%	
4205	61100	6050	300	400	Computer Hardware	\$ 14	\$ -	\$ 348	\$ 348	\$ -	0.00%	
					<i>Subtotal</i>	\$ 373,917	\$ 410,045	\$ 426,813	\$ 426,813	\$ -	0.00%	
					<i>Total</i>	\$ 373,917	\$ 410,045	\$ 426,813	\$ 426,813	\$ -	0.00%	

					FY 2019	FY 2020	FY 2021	FY 2022	Amount	%		
					Actual	Actual	Adopted	Adopted	Changed	Change	Comments	
GIFTED - MUSIC - ELEMENTARY												
Other Expenditures												
4205	61100	3000	200	405	Purchased Services	\$ 7,159	\$ 2,390	\$ 6,000	\$ 6,000	\$ -	0.00%	
4205	61100	5500	200	405	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5800	200	405	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	200	405	Materials & Supplies	\$ 8,175	\$ 10,117	\$ 6,830	\$ 6,830	\$ -	0.00%	
4205	61100	6050	200	405	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ 15,334	\$ 12,507	\$ 12,830	\$ 12,830	\$ -	0.00%	
					Total	\$ 15,334	\$ 12,507	\$ 12,830	\$ 12,830	\$ -	0.00%	
GIFTED - MUSIC - SECONDARY												
Other Expenditures												
4205	61100	3000	300	405	Purchased Services	\$ 27,825	\$ 31,265	\$ 26,900	\$ 26,900	\$ -	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	\$ -	0.00%	
4205	61100	6000	300	405	Materials & Supplies	\$ 10,335	\$ 5,514	\$ 20,640	\$ 20,640	\$ -	0.00%	
					Subtotal	\$ 89,160	\$ 88,256	\$ 98,540	\$ 98,540	\$ -	0.00%	
					Total	\$ 89,160	\$ 88,256	\$ 98,540	\$ 98,540	\$ -	0.00%	
GIFTED - SUMMER ENRICHMENT												
Salaries												
4205	61100	1120	300	410	Instructional	\$ 5,959	\$ -	\$ 3,898	\$ 3,898	\$ -	0.00%	
					Subtotal	\$ 5,959	\$ -	\$ 3,898	\$ 3,898	\$ -	0.00%	
Benefits												
4205	61100	2100	300	410	FICA	\$ 451	\$ -	\$ 299	\$ 299	\$ -	0.00%	7.65%
4205	61100	2720	300	410	Workers Comp.	\$ 15	\$ -	\$ 11	\$ 11	\$ -	0.00%	0.28%
					Subtotal	\$ 466	\$ -	\$ 310	\$ 310	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	300	410	Purchased Services	\$ 4,680	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	3499	200	410	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	300	410	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5401	300	410	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	410	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	300	410	Materials & Supplies	\$ 3,801	\$ -	\$ 2,792	\$ 2,792	\$ -	0.00%	
4205	61100	6025	300	410	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ 8,481	\$ -	\$ 2,792	\$ 2,792	\$ -	0.00%	
					Total	\$ 14,906	\$ -	\$ 7,000	\$ 7,000	\$ -	0.00%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>GIFTED - SUMMERQUEST</b>											
Salaries											
4205	61100	1120	200	420	Instructional	\$ 9,200	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
					<i>Subtotal</i>	\$ 9,200	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
Benefits											
4205	61100	2100	200	420	FICA	\$ 704	\$ (0)	\$ 574	\$ 574	\$ -	0.00% 7.65%
4205	61100	2720	200	420	Workers Comp.	\$ 9	\$ (3)	\$ 21	\$ 21	\$ -	0.00% 0.28%
					<i>Subtotal</i>	\$ 713	\$ (3)	\$ 595	\$ 595	\$ -	0.00%
Other Expenditures											
4205	61100	3000	200	420	Purchased Services	\$ 11,177	\$ 9,328	\$ 7,400	\$ 7,400	\$ -	0.00%
4205	61100	5300	200	420	Insurance	\$ 225	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	5500	200	420	Travel	\$ 593	\$ 288	\$ 116	\$ 116	\$ -	0.00%
4205	61100	6000	200	420	Materials & Supplies	\$ 3,270	\$ 1,335	\$ 11,654	\$ 11,654	\$ -	0.00%
					<i>Subtotal</i>	\$ 15,265	\$ 10,951	\$ 19,170	\$ 19,170	\$ -	0.00%
					<i>Total</i>	\$ 25,178	\$ 10,947	\$ 27,265	\$ 27,265	\$ -	0.00%

## ATHLETICS

Salaries											
4205	61100	1140	300	500	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	1150	300	500	Clerical	\$ 17,734	\$ 8,255	\$ 13,500	\$ 13,500	\$ -	0.00%
4205	61100	1620	300	500	Supplements	\$ 2,380	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
					<i>Subtotal</i>	\$ 20,114	\$ 8,255	\$ 18,500	\$ 18,500	\$ -	0.00%
Benefits											
4205	61100	2100	300	500	FICA	\$ 1,495	\$ 613	\$ 1,416	\$ 1,416	\$ -	0.00% 7.65%
4205	61100	2210	300	500	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00% 16.62%
4205	61100	2400	300	500	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	2720	300	500	Workers Comp.	\$ 135	\$ 66	\$ 52	\$ 52	\$ -	0.00% 0.28%
4205	61100	1800	300	500	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 1,630	\$ 679	\$ 1,468	\$ 1,468	\$ -	0.00%
Other Expenditures											
4205	61100	3000	300	500	Purchased Services	\$ 4,380	\$ 9,790	\$ 4,500	\$ 4,500	\$ -	0.00%
4205	61100	5309	300	500	Accident & Disability Ins.	\$ -	\$ 52,822	\$ 53,000	\$ 53,000	\$ -	0.00%
4205	61100	5800	300	500	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4205	61100	6000	300	500	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 4,380	\$ 62,612	\$ 57,500	\$ 57,500	\$ -	0.00%
					<i>Total</i>	\$ 26,124	\$ 71,546	\$ 77,468	\$ 77,468	\$ -	0.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>SUMMER SCHOOL - ELEMENTARY</b>												
Salaries												
4205	61100	1120	200	600	Instructional	\$ 35,300	\$ 28,600	\$ 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	\$ -	0.00%	
<i>Subtotal</i>						\$ 35,300	\$ 28,600	\$ 63,365	\$ 63,365	\$ -	0.00%	
Benefits												
4205	61100	2100	200	600	FICA	\$ 2,683	\$ 2,183	\$ 4,848	\$ 4,848	\$ -	0.00%	7.65%
4205	61100	2720	200	600	Workers Comp	\$ 34	\$ 16	\$ 178	\$ 178	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 2,716	\$ 2,198	\$ 5,026	\$ 5,026	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	200	600	Purchased Services	\$ 34,338	\$ 25,412	\$ 8,200	\$ 8,200	\$ -	0.00%	
4205	61100	3499	200	600	Internal Transportation	\$ 1,436	\$ 654	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	200	600	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	200	600	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5401	200	600	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	600	Travel	\$ 298	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	200	600	Materials & Supplies	\$ 1,975	\$ 353	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61100	6025	200	600	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 38,047	\$ 26,420	\$ 13,200	\$ 13,200	\$ -	0.00%	
<b>Total</b>						<b>\$ 76,064</b>	<b>\$ 57,218</b>	<b>\$ 81,591</b>	<b>\$ 81,591</b>	<b>\$ -</b>	<b>0.00%</b>	

#### **SUMMER SCHOOL - SECONDARY**

Salaries												
4205	61100	1120	300	600	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1150	300	600	Clerical	\$ 1,200	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1151	300	600	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,200	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61100	2100	300	600	FICA	\$ 82	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2720	300	600	Workers Comp	\$ 3	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 85	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	300	600	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	3499	300	600	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5200	300	600	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	300	600	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	300	600	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	61100	6000	300	600	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	300	600	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Total</i>	\$ 1,285	\$ -	\$ -	\$ -	\$ -	0.00%	

### ***SUMMER SCHOOL - STEM CAMP***

Salaries												
4205	61100	1110	200	610	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1120	200	610	Instructional	\$ 38,400	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1151	200	610	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 38,400	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61100	2100	200	610	FICA	\$ 2,882	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2720	200	610	Workers Comp	\$ 137	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 3,019	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	200	610	Purchased Services	\$ 8,287	\$ 240	\$ 12,000	\$ 12,000	\$ -	-200.00%	
4205	61100	5200	200	610	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	200	610	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	610	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	200	610	Materials & Supplies	\$ 4,282	\$ -	\$ 18,000	\$ (12,000)	\$ (30,000)	-33.33%	
4205	61100	6025	200	610	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	200	610	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 12,570	\$ 240	\$ 30,000	\$ -	\$ (30,000)	-100.00%	
					<i>Total</i>	\$ 53,989	\$ 240	\$ 30,000	\$ -	\$ (30,000)	-100.00%	

### ***SUMMER SCHOOL - ENVIRONMENTAL CAMP***

Salaries												
4205	61100	1120	200	640	Instructional	\$ 2,000	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1151	200	640	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,000	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61100	2100	200	640	FICA	\$ 150	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2720	200	640	Workers Comp	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 155	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	200	640	Purchased Services	\$ 506	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	61100	5200	200	640	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	200	640	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	200	640	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61100	6000	200	640	Materials & Supplies	\$ 514	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	6025	200	640	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,020	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
					<i>Total</i>	\$ 3,175	\$ -	\$ -	\$ -	\$ -	0.00%	

### ***PRE-SCHOOL - DISTRICT-WIDE***

Salaries												
4205	61100	1120	900	800	Instructional	\$ 275	\$ 479	\$ -	\$ -	\$ -	0.00%	
4205	61100	1150	900	800	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	1151	900	800	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 275	\$ 479	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61100	2100	900	800	FICA	\$ 17	\$ 37	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61100	2210	900	800	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	16.62%
4205	61100	2220	900	800	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61100	2212	900	800	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1.21%
4205	61100	2310	900	800	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4205	61100	2400	900	800	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	2510	900	800	Disability Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.27%
4205	61100	2720	900	800	Workers Comp.	\$ 1	\$ 1	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 17	\$ 37	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61100	3000	900	800	Purchased Services	\$ (429)	\$ 822	\$ -	\$ -	\$ -	0.00%	
4205	61100	3499	900	800	Internal Transportation	\$ 74,232	\$ 64,303	\$ 45,000	\$ 45,000	\$ -	0.00%	
4205	61100	5200	900	800	Communications	\$ -	\$ 89	\$ -	\$ -	\$ -	0.00%	
4205	61100	5400	900	800	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5401	900	800	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61100	5500	900	800	Travel	\$ 60	\$ 195	\$ -	\$ -	\$ -	0.00%	
4205	61100	6000	900	800	Materials & Supplies	\$ 9,359	\$ 1,804	\$ 13,005	\$ 13,005	\$ -	0.00%	
4205	61100	6025	900	800	Computer Supplies	\$ -	\$ 68	\$ -	\$ -	\$ -	0.00%	
4205	61100	6050	900	800	Computer Hardware	\$ 1,359	\$ 720	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 84,581	\$ 68,001	\$ 58,005	\$ 58,005	\$ -	0.00%	
					<i>Total</i>	\$ 84,873	\$ 68,517	\$ 58,005	\$ 58,005	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>REMEDATION &amp; INTERVENTION</b>												
Salaries												
4205	61103	1120	200	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61103	2100	200	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61103	2720	200	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61103	3000	200	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61103	3499	200	100	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61103	6000	200	100	Materials & Supplies	\$ 11,593	\$ 593	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 11,593	\$ 593	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						<b>\$ 11,593</b>	<b>\$ 593</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	

### ALGEBRA READINESS

Salaries												
4205	61104	1120	300	100	Instructional	\$ -	\$ 4,320	\$ 54,388	\$ 57,161	\$ 2,773	5.10%	
<i>Subtotal</i>						\$ -	\$ 4,320	\$ 54,388	\$ 57,161	\$ 2,773	5.10%	
Benefits												
4205	61104	2100	300	100	FICA	\$ -	\$ 330	\$ 4,161	\$ 4,373	\$ 212	5.09%	7.65%
4205	61104	2210	300	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ 9,040	\$ 9,501	\$ 461	5.10%	16.62%
4205	61104	2220	300	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61104	2212	300	100	VRS - Retiree Health Ins	\$ -	\$ -	\$ 659	\$ 692	\$ 33	5.01%	1.21%
4205	61104	2310	300	100	HMP	\$ -	\$ -	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61104	2400	300	100	Group Life Insurance	\$ -	\$ -	\$ 838	\$ 881	\$ 43	5.13%	
4205	61104	2510	300	100	Disability Ins	\$ -	\$ -	\$ 22	\$ 23	\$ 1	4.55%	0.27%
4205	61104	2720	300	100	Workers Comp.	\$ -	\$ 11	\$ 153	\$ 161	\$ 8	5.23%	0.28%
<i>Subtotal</i>						\$ -	\$ 341	\$ 25,187	\$ 26,398	\$ 1,211	4.81%	
Other Expenditures												
4205	61104	3000	300	100	Purchased Services	\$ 5,396	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61104	6000	300	100	Materials & Supplies	\$ -	\$ 618	\$ 60,243	\$ (1,360)	\$ (61,603)	-102.26%	
4205	61104	6050	300	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 5,396	\$ 618	\$ 60,243	\$ (1,360)	\$ (61,603)	-102.26%	
<b>Total</b>						<b>\$ 5,396</b>	<b>\$ 5,279</b>	<b>\$ 139,818</b>	<b>\$ 82,199</b>	<b>\$ (57,619)</b>	<b>-41.21%</b>	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>ADULT REGIONAL EDUCATION</b>												
Other Expenditures												
4205	61106	3000	300	700	Purchased Services	\$ 9,118	\$ 7,508	\$ 12,000	\$ 12,000	\$ -	0.00%	
4205	61106	6000	300	700	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 9,118	\$ 7,508	\$ 12,000	\$ 12,000	\$ -	0.00%	
					<i>Total</i>	\$ 9,118	\$ 7,508	\$ 12,000	\$ 12,000	\$ -	0.00%	

### STUDENT ACHIEVEMENT

Salaries												
4205	61107	1120	300	100	Instructional	\$ 6,200	\$ 3,800	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 6,200	\$ 3,800	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61107	2100	300	100	FICA	\$ 456	\$ 284	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61107	2720	300	100	Workers Comp.	\$ 54	\$ 49	\$ -	\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 511	\$ 333	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61107	3000	300	100	Purchased Services	\$ 700	\$ 2,879	\$ -	\$ -	\$ -	0.00%	
4205	61107	3100	300	100	Virtual School Programs	\$ 1,700	\$ -			\$ -	0.00%	
4205	61107	5500	300	100	Travel	\$ 8,049	\$ 7,398			\$ -	0.00%	
4205	61107	5800	300	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61107	6000	300	100	Materials & Supplies	\$ -	\$ -			\$ -	0.00%	
					<i>Subtotal</i>	\$ 10,449	\$ 10,277	\$ -	\$ -	\$ -	0.00%	
					<i>Total</i>	\$ 17,160	\$ 14,411	\$ -	\$ -	\$ -	0.00%	

### PROJECT GRADUATION

Salaries												
4205	61109	1120	300	100	Instructional	\$ 1,943	\$ 750	\$ 8,000	\$ 8,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,943	\$ 750	\$ 8,000	\$ 8,000	\$ -	0.00%	
Benefits												
4205	61109	2100	300	100	FICA	\$ 143	\$ 56	\$ 612	\$ 612	\$ -	0.00%	7.65%
4205	61109	2720	300	100	Workers Comp.	\$ 5	\$ 2	\$ 23	\$ 23	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 148	\$ 58	\$ 635	\$ 635	\$ -	0.00%	
Other Expenditures												
4205	61109	3000	300	100	Purchased Services	\$ 1,964	\$ 2,992	\$ 1,000	\$ 1,000	\$ -	0.00%	
4205	61109	3499	300	100	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61109	6000	300	100	Materials & Supplies	\$ 63	\$ -	\$ 2,247	\$ 2,247	\$ -	0.00%	
					<i>Subtotal</i>	\$ 2,027	\$ 2,992	\$ 3,247	\$ 3,247	\$ -	0.00%	
					<i>Total</i>	\$ 4,118	\$ 3,800	\$ 11,882	\$ 11,882	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>

## TESTING

Salaries												
4205	61112	1110	200	100	Administrative	\$ 89,243	\$ 88,727	\$ 88,051	\$ 88,051	\$ -	0.00%	
4205	61112	1150	200	100	Clerical	\$ 53,328	\$ 54,247	\$ 53,838	\$ 53,838	\$ -	0.00%	
4205	61112	1140	200	100	Technical	\$ 5,985	\$ 1,293	\$ 20,000	\$ 20,000	\$ -	0.00%	
4205	61112	1201	200	100	Overtime	\$ 2,529	\$ 485	\$ 5,000	\$ 5,000	\$ -	0.00%	
<i>Subtotal</i>						\$ 151,085	\$ 144,752	\$ 166,889	\$ 166,889	\$ -	0.00%	
Benefits												
4205	61112	2100	200	100	FICA	\$ 11,572	\$ 11,086	\$ 13,839	\$ 12,768	\$ (1,071)	-7.74%	7.65%
4205	61112	2210	200	100	VRS - Plan 1 & 2	\$ 22,386	\$ 22,472	\$ 23,583	\$ 23,583	\$ -	0.00%	16.62%
4205	61112	2212	200	100	VRS - Retiree Health Ins	\$ 1,713	\$ 1,717	\$ 1,718	\$ 1,718	\$ -	0.00%	1.21%
4205	61112	2310	200	100	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	61112	2400	200	100	Group Life Insurance	\$ 1,870	\$ 1,876	\$ 2,186	\$ 2,186	\$ -	0.00%	
4205	61112	2510	200	100	Disability Ins	\$ -	\$ -	\$ 57	\$ 57	\$ -	0.00%	0.27%
4205	61112	2720	200	100	Workers Comp.	\$ 394	\$ 364	\$ 508	\$ 468	\$ (40)	-7.87%	0.28%
4205	61112	1800	200	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 57,015	\$ 57,351	\$ 62,519	\$ 62,314	\$ (205)	-0.33%	
Other Expenditures												
4205	61112	3000	200	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61112	3499	200	100	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61112	5200	200	100	Communications	\$ 283	\$ 42	\$ 500	\$ 500	\$ -	0.00%	
4205	61112	5500	200	100	Travel	\$ 441	\$ 391	\$ -	\$ -	\$ -	0.00%	
4205	61112	5800	200	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61112	6000	200	100	Materials & Supplies	\$ 205	\$ 66	\$ 1,500	\$ 1,500	\$ -	0.00%	
4205	61112	6025	200	100	Computer Supplies	\$ 654	\$ 344	\$ 250	\$ 250	\$ -	0.00%	
4205	61112	6050	200	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,583	\$ 842	\$ 2,250	\$ 2,250	\$ -	0.00%	
<i>Total</i>						\$ 209,683	\$ 202,946	\$ 231,658	\$ 231,453	\$ (205)	-0.09%	

## TRANSITIONS

Salaries												
4205	61122	1120	300	200	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4205	61122	2100	300	200	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61122	2720	300	200	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4205	61122	3000	300	200	Purchased Services	\$ 503	\$ 65	\$ 5,000	\$ 5,000	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	61122	5800	300	200	Miscellaneous	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	61122	6000	300	200	Materials & Supplies	\$ -	\$ 223	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	61122	6025	300	200	Computer Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	
4205	61122	6050	300	200	Computer Hardware	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ 503	\$ 287	\$ 12,500	\$ 12,500	\$ -	0.00%	
					<i>Total</i>	\$ 503	\$ -	\$ -	\$ -	\$ -	0.00%	

#### STUDENT SERVICES - ELEMENTARY

Salaries												
4205	61220	1130	200	100	Other Professional	\$ 122,252	\$ 123,750	\$ 135,189	\$ 135,189	\$ -	0.00%	
4205	61220	1150	200	100	Clerical	\$ 115,635	\$ 125,670	\$ 124,716	\$ 124,716	\$ -	0.00%	
4205	61220	1620	200	100	Supplements	\$ 8,200	\$ 1,200	\$ 10,000	\$ 10,000	\$ -	0.00%	
4205	61220	1660	200	100	Bonus	\$ 77	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 246,165	\$ 250,620	\$ 269,905	\$ 269,905	\$ -	0.00%	
Benefits												
4205	61220	2100	200	100	FICA	\$ 18,124	\$ 18,387	\$ 20,650	\$ 20,650	\$ -	0.00%	7.65%
4205	61220	2210	200	100	VRS - Plan 1 & 2	\$ 28,994	\$ 31,730	\$ 29,704	\$ 43,199	\$ 13,495	45.43%	16.62%
4205	61220	2220	200	100	VRS - Hybrid Plan	\$ 7,348	\$ 7,427	\$ 13,495	\$ 13,495	\$ -	0.00%	5.00%
4205	61220	2212	200	100	VRS - Retiree Health Ins	\$ 2,781	\$ 2,995	\$ 3,148	\$ 3,148	\$ -	0.00%	1.21%
4205	61220	2310	200	100	HMP	\$ 38,160	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	61220	2400	200	100	Group Life Insurance	\$ 3,036	\$ 3,269	\$ 4,004	\$ 4,004	\$ -	0.00%	
4205	61220	2510	200	100	Disability Ins	\$ 125	\$ 113	\$ 105	\$ 105	\$ -	0.00%	0.27%
4205	61220	2720	200	100	Workers Comp.	\$ 644	\$ 632	\$ 757	\$ 757	\$ -	0.00%	0.28%
4205	61220	1800	200	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 99,214	\$ 104,225	\$ 113,119	\$ 128,426	\$ 15,307	13.53%	
Other Expenditures												
4205	61220	3000	200	100	Purchased Services	\$ -	\$ 260	\$ -	\$ -	\$ -	0.00%	
4205	61220	5200	200	100	Communications	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%	
4205	61220	6000	200	100	Materials & Supplies	\$ -	\$ -	\$ 502	\$ 502	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 260	\$ 1,252	\$ 1,252	\$ -	0.00%	
					<i>Total</i>	\$ 345,379	\$ 355,105	\$ 384,276	\$ 399,583	\$ 15,307	3.98%	

#### STUDENT SERVICES - SECONDARY

Salaries												
4205	61220	1120	300	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61220	1130	300	100	Other Professional	\$ 205,684	\$ 207,283	\$ 207,284	\$ 207,284	\$ -	0.00%	
4205	61220	1150	300	100	Clerical	\$ 86,433	\$ 90,740	\$ 90,057	\$ 90,057	\$ -	0.00%	
4205	61220	1660	300	100	Bonus	\$ 464	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 292,581	\$ 298,023	\$ 297,341	\$ 297,341	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Benefits</b>												
4205	61220	2100	300	100	FICA	\$ 21,817	\$ 21,973	\$ 22,749	\$ 22,749	\$ -	0.00%	7.65%
4205	61220	2210	300	100	VRS - Plan 1 & 2	\$ 45,056	\$ 56,643	\$ 49,420	\$ 34,553	\$ (14,867)	-30.08%	16.62%
4205	61220	2220	300	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ 14,867	\$ 14,867	100.00%	5.00%
4205	61220	2212	300	100	VRS - Retiree Health Ins	\$ 3,454	\$ 4,235	\$ 3,600	\$ 3,600	\$ -	0.00%	1.21%
4205	61220	2310	300	100	HMP	\$ 47,700	\$ 49,590	\$ 51,570	\$ 53,835	\$ 2,265	4.39%	\$10,767 per FT employee
4205	61220	2400	300	100	Group Life Insurance	\$ 3,771	\$ 3,906	\$ 4,581	\$ 4,581	\$ -	0.00%	
4205	61220	2510	300	100	Disability Ins	\$ -	\$ -	\$ 118	\$ 118	\$ -	0.00%	0.27%
4205	61220	2720	300	100	Workers Comp.	\$ 760	\$ 750	\$ 837	\$ 837	\$ -	0.00%	0.28%
4205	61220	1800	300	100	Payouts	\$ 414	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 122,972	\$ 137,097	\$ 132,875	\$ 135,140	\$ 2,265	1.70%
<b>Other Expenditures</b>												
4205	61220	3000	300	100	Purchased Services	\$ 31,194	\$ 35,775	\$ 35,197	\$ 35,197	\$ -	0.00%	
4205	61220	3100	300	100	Virtual School Programs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61220	5200	300	100	Communications	\$ 438	\$ 509	\$ 1,875	\$ 1,875	\$ -	0.00%	
4205	61220	5400	300	100	Leases & Rentals-Copiers	\$ 235	\$ 82	\$ 3,375	\$ 3,375	\$ -	0.00%	
4205	61220	5401	300	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61220	5500	300	100	Travel	\$ 1,616	\$ 1,848	\$ 2,996	\$ 2,996	\$ -	0.00%	
4205	61220	5800	300	100	Miscellaneous	\$ 502	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61220	6000	300	100	Materials & Supplies	\$ 3,668	\$ 4,199	\$ 13,313	\$ 13,313	\$ -	0.00%	
4205	61220	6025	300	100	Computer Supplies	\$ 936	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61220	6050	300	100	Computer Hardware	\$ 3,061	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 41,651	\$ 42,414	\$ 56,756	\$ 56,756	\$ -	0.00%
						<b>Total</b>	\$ 457,205	\$ 477,533	\$ 486,972	\$ 489,237	\$ 2,265	0.47%

## DETENTION

<b>Salaries</b>												
4205	61222	1120	300	140	Instructional	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%	
4205	61222	1620	300	140	Supplements	\$ 11,700	\$ 7,644	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 11,700	\$ 7,644	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Benefits</b>												
4205	61222	2100	300	140	FICA	\$ 865	\$ 566	\$ 1,148	\$ 1,148	\$ -	0.00%	7.65%
4205	61222	2720	300	140	Workers Comp.	\$ 30	\$ 19	\$ 42	\$ 42	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 895	\$ 584	\$ 1,190	\$ 1,190	\$ -	0.00%
						<b>TOTAL</b>	\$ 12,595	\$ 8,228	\$ 16,190	\$ 16,190	\$ -	0.00%

## VTSS-PBIS

<b>Salaries</b>												
4205	61228	1120	300	100	Instructional	\$ 7,400	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 7,400	\$ -	\$ -	\$ -	0.00%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>Benefits</b>												
4205	61228	2100	300	100	FICA	\$ 543	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	61228	2720	300	100	Workers Comp.	\$ 19	\$ -	\$ -	\$ -	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 562	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4205	61228	3000	300	100	Purchased Services	\$ 11,482	\$ 8,908	\$ -	\$ -	\$ -	0.00%	
4205	61228	5500	300	100	Travel	\$ 2,555	\$ 1,064	\$ -	\$ -	\$ -	0.00%	
4205	61228	6000	300	100	Materials & Supplies	\$ 25,967	\$ 11,808	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 40,004	\$ 21,780	\$ -	\$ -	\$ -	0.00%	
<i>Total</i>						\$ 47,966	\$ 21,780	\$ -	\$ -	\$ -	0.00%	

### HOMEBOUND

<b>Salaries</b>												
4205	61230	1120	300	100	Instructional	\$ 130,622	\$ 111,197	\$ 74,287	\$ 74,287	\$ -	0.00%	
4205	61230	1620	300	100	Supplements	\$ -	\$ -	\$ 74,833	\$ 74,833	\$ -	0.00%	
<i>Subtotal</i>						\$ 130,622	\$ 111,197	\$ 149,120	\$ 149,120	\$ -	0.00%	
<b>Benefits</b>												
4205	61230	2100	300	100	FICA	\$ 9,609	\$ 8,130	\$ 11,408	\$ 11,408	\$ -	0.00%	7.65%
4205	61230	2210	300	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ 8,633	\$ 8,633	\$ -	0.00%	16.62%
4205	61230	2220	300	100	VRS - Hybrid Plan	\$ 11,571	\$ 11,765	\$ 3,714	\$ 3,714	\$ -	0.00%	5.00%
4205	61230	2212	300	100	VRS - Retiree Health Ins	\$ 885	\$ 899	\$ 899	\$ 899	\$ -	0.00%	1.21%
4205	61230	2310	300	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61230	2400	300	100	Group Life Insurance	\$ 967	\$ 982	\$ 1,145	\$ 1,145	\$ -	0.00%	
4205	61230	2510	300	100	Disability Ins	\$ 199	\$ 178	\$ 30	\$ 30	\$ -	0.00%	0.27%
4205	61230	1800	300	100	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61230	2720	300	100	Workers Comp.	\$ 344	\$ 444	\$ 419	\$ 419	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 33,115	\$ 32,316	\$ 36,562	\$ 37,015	\$ 453	1.24%	
<b>Other Expenditures</b>												
4205	61230	3000	300	100	Purchased Services	\$ 1,163	\$ -	\$ 7,000	\$ 7,000	\$ -	0.00%	
4205	61230	5200	300	100	Communications	\$ 456	\$ 430	\$ -	\$ -	\$ -	0.00%	
4205	61230	5400	300	100	Rentals & Leases-Copiers	\$ 198	\$ 162	\$ -	\$ -	\$ -	0.00%	
4205	61230	5401	300	100	Leases & Rentals-Other	\$ -	\$ 521	\$ -	\$ -	\$ -	0.00%	
4205	61230	5500	300	100	Travel	\$ 9,464	\$ 6,998	\$ 5,888	\$ 5,888	\$ -	0.00%	
4205	61230	6000	300	100	Materials & Supplies	\$ 7,231	\$ 2,019	\$ -	\$ -	\$ -	0.00%	
4205	61230	6025	300	100	Computer Supplies	\$ 114	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61230	6050	300	100	Computer Hardware	\$ 162	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 18,787	\$ 10,130	\$ 12,888	\$ 12,888	\$ -	0.00%	
<i>TOTAL</i>						\$ 182,525	\$ 153,643	\$ 198,570	\$ 199,023	\$ 453	0.23%	



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>IMPROVEMENT OF INSTRUCTION - ELEM.</b>												
Salaries												
4205	61310	1113	200	100	Deputy Superintendent	\$ 144,139	\$ (0)	\$ -	\$ -	\$ -	0.00%	
4205	61310	1110	200	100	Administrative	\$ 444,536	\$ 435,170	\$ 429,697	\$ 432,491	\$ 2,794	0.65%	
4205	61310	1120	200	100	Instructional	\$ 36,151	\$ 44,673	\$ 87,387	\$ 216,649	\$ 129,262	147.92%	
4205	61310	1140	200	100	Technical	\$ 13,144	\$ 11,511	\$ 13,230	\$ 13,230	\$ -	0.00%	
4205	61310	1150	200	100	Clerical	\$ 267,465	\$ 279,647	\$ 274,256	\$ 262,932	\$ (11,324)	-4.13%	
4205	61310	1620	200	100	Supplements	\$ 25,987	\$ 18,837	\$ 23,500	\$ 23,500	\$ -	0.00%	
4205	61310	1650	200	100	National Board Certification	\$ 45,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ -	0.00%	NBC
						<i>Subtotal</i>	\$ 976,423	\$ 832,338	\$ 870,570	\$ 991,302	\$ 120,732	13.87%
Benefits												
4205	61310	2100	200	100	FICA	\$ 72,195	\$ 62,966	\$ 66,415	\$ 75,843	\$ 9,428	14.20%	7.65%
4205	61310	2210	200	100	VRS - Plan 1 & 2	\$ 131,183	\$ 107,477	\$ 112,783	\$ 83,284	\$ (29,499)	-26.16%	16.62%
4205	61310	2220	200	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ 49,565	\$ 49,565	100.00%	5.00%
4205	61310	2212	200	100	VRS - Retiree Health Ins	\$ 9,772	\$ 8,169	\$ 8,215	\$ 9,676	\$ 1,461	17.78%	1.21%
4205	61310	2310	200	100	HMP	\$ 95,400	\$ 99,180	\$ 103,140	\$ 129,204	\$ 26,064	25.27%	\$10,767 per FT employee
4205	61310	2400	200	100	Group Life Insurance	\$ 10,668	\$ 8,922	\$ 10,453	\$ 12,314	\$ 1,861	17.80%	
4205	61310	2510	200	100	Disability Ins	\$ -	\$ -	\$ 269	\$ 317	\$ 48	17.84%	0.27%
4205	61310	2720	200	100	Workers Comp.	\$ 3,831	\$ 3,580	\$ 2,439	\$ 2,785	\$ 346	14.19%	0.28%
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	\$ 43,050	\$ 27,205	\$ 50,000	\$ 50,000	\$ -	0.00%	
						<i>Subtotal</i>	\$ 366,099	\$ 331,370	\$ 353,714	\$ 412,988	\$ 59,274	16.76%
Other Expenditures												
4205	61310	3000	200	100	Purchased Services	\$ 146,899	\$ 101,885	\$ 116,869	\$ 116,870	\$ 1	0.00%	
4205	61310	5200	200	100	Communications	\$ 61	\$ 75	\$ 4,750	\$ 4,750	\$ -	0.00%	
4205	61310	5400	200	100	Leases & Rentals-Copiers	\$ 10,182	\$ 10,071	\$ 4,875	\$ 4,875	\$ -	0.00%	
4205	61310	5401	200	100	Leases & Rentals-Other	\$ 2,093	\$ 1,973	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	61310	5500	200	100	Travel	\$ 10,540	\$ 2,996	\$ 4,500	\$ 4,500	\$ -	0.00%	
4205	61310	5800	200	100	Miscellaneous	\$ 1,656	\$ 1,863	\$ 8,500	\$ 8,500	\$ -	0.00%	
4205	61310	6000	200	100	Materials & Supplies	\$ 43,241	\$ 9,171	\$ 21,952	\$ 21,952	\$ -	0.00%	
4205	61310	6025	200	100	Computer Supplies	\$ 1,973	\$ 1,887	\$ 2,850	\$ 2,850	\$ -	0.00%	
4205	61310	6050	200	100	Computer Hardware	\$ 385	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 217,030	\$ 129,922	\$ 167,296	\$ 167,297	\$ -	0.00%
						<i>Total</i>	\$ 1,559,552	\$ 1,293,629	\$ 1,391,580	\$ 1,571,587	\$ 180,006	12.94%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>IMPROVEMENT OF INSTRUCTION - SEC.</b>												
Salaries												
4205	61310	1150	300	100	Clerical	\$ 75,458	\$ 77,058	\$ 76,481	\$ 76,481	\$ -	0.00%	
<i>Subtotal</i>						\$ 75,458	\$ 77,058	\$ 76,481	\$ 76,481	\$ -	0.00%	
Benefits												
4205	61310	2100	300	100	FICA	\$ 4,990	\$ 5,202	\$ 5,852	\$ 5,852	\$ -	0.00%	7.65%
4205	61310	2210	300	100	VRS - Plan 1 & 2	\$ 9,089	\$ 9,249	\$ 9,707	\$ 9,707	\$ -	0.00%	16.62%
4205	61310	2220	300	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61310	2212	300	100	VRS - Retiree Health Ins	\$ 696	\$ 707	\$ 707	\$ 707	\$ -	0.00%	1.21%
4205	61310	2310	300	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61310	2400	300	100	Group Life Insurance	\$ 759	\$ 772	\$ 900	\$ 900	\$ -	0.00%	
4205	61310	2510	300	100	Disability Ins	\$ -	\$ -	\$ 23	\$ 23	\$ -	0.00%	0.27%
4205	61310	2720	300	100	Workers Comp.	\$ 198	\$ 175	\$ 215	\$ 215	\$ -	0.00%	0.28%
4205	61310	1800	300	100	Payouts	\$ -	\$ 1,448	\$ -	\$ -	\$ -	0.00%	
4205	61310	2821	300	100	Tuition Reimbursement	\$ 40,105	\$ 31,644	\$ 68,000	\$ 68,000	\$ -	0.00%	
<i>Subtotal</i>						\$ 65,377	\$ 59,116	\$ 95,718	\$ 96,171	\$ 453	0.47%	
Other Expenditures												
4205	61310	3000	300	100	Purchased Services	\$ 2,613	\$ 897	\$ 6,092	\$ 6,092	\$ -	0.00%	
4205	61310	5200	300	100	Communications	\$ 601	\$ 613	\$ -	\$ -	\$ -	0.00%	
4205	61310	5500	300	100	Travel	\$ -	\$ -	\$ 975	\$ 975	\$ -	0.00%	
4205	61310	6000	300	100	Materials & Supplies	\$ 3,496	\$ 37	\$ 4,277	\$ 4,277	\$ -	0.00%	
<i>Subtotal</i>						\$ 6,710	\$ 1,546	\$ 11,344	\$ 11,344	\$ -	0.00%	
<i>Total</i>						\$ 147,545	\$ 137,720	\$ 183,543	\$ 183,996	\$ 453	0.25%	
<b>MENTOR TEACHING PROGRAM</b>												
Salaries												
4205	61311	1620	300	100	Supplements	\$ 13,333	\$ -	\$ 15,600	\$ 15,600	\$ -	0.00%	
<i>Subtotal</i>						\$ 13,333	\$ -	\$ 15,600	\$ 15,600	\$ -	0.00%	
Benefits												
4205	61311	2100	300	100	FICA	\$ 981	\$ -	\$ 1,194	\$ 1,194	\$ -	0.00%	7.65%
4205	61311	2720	300	100	Workers Comp.	\$ 35	\$ -	\$ 44	\$ 44	\$ -	0.00%	0.28%
<i>Subtotal</i>						\$ 1,015	\$ -	\$ 1,238	\$ 1,238	\$ -	0.00%	
Other Expenditures												
4205	61311	6000	300	100	Materials & Supplies	\$ -	\$ -	\$ 7,636	\$ 7,636	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ 7,636	\$ 7,636	\$ -	0.00%	
<i>Total</i>						\$ 14,349	\$ -	\$ 24,474	\$ 24,474	\$ -	0.00%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>TEACHER EDUCATION</b>												
Other Expenditures												
4205	61312	3000	200	100	Purchased Services	\$ 2,568	\$ 7,634	\$ -	\$ -	\$ -	0.00%	
4205	61312	5500	200	100	Travel	\$ 22,649	\$ 11,171	\$ 34,500	\$ 34,500	\$ -	0.00%	
					<i>Subtotal</i>	\$ 25,217	\$ 18,805	\$ 34,500	\$ 34,500	\$ -	0.00%	
					<b>Total</b>	\$ 25,217	\$ 18,805	\$ 34,500	\$ 34,500	\$ -	0.00%	
<b>LIBRARY SERVICES - ELEMENTARY</b>												
Salaries												
4205	61322	1110	200	100	Administrative	\$ 80,452	\$ 90,189	\$ 89,501	\$ 89,501	\$ -	0.00%	
4205	61322	1150	200	100	Clerical	\$ 10,579	\$ 21,053	\$ -	\$ 20,897	\$ 20,897	100.00%	
					<i>Subtotal</i>	\$ 91,031	\$ 111,241	\$ 89,501	\$ 110,398	\$ 20,897	23.35%	
Benefits												
4205	61322	2100	200	100	FICA	\$ 7,690	\$ 8,436	\$ 6,847	\$ 8,446	\$ 1,599	23.35%	7.65%
4205	61322	2210	200	100	VRS - Plan 1 & 2	\$ 12,461	\$ 14,175	\$ 14,876	\$ 14,876	\$ -	0.00%	16.62%
4205	61322	2220	200	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	61322	2212	200	100	VRS - Retiree Health Ins	\$ 954	\$ 1,083	\$ 1,083	\$ 1,083	\$ -	0.00%	1.21%
4205	61322	2310	200	100	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	61322	2400	200	100	Group Life Insurance	\$ 1,041	\$ 1,183	\$ 1,379	\$ 1,379	\$ -	0.00%	
4205	61322	2510	300	100	Disability Ins	\$ -	\$ -	\$ 36	\$ 36	\$ -	0.00%	0.27%
4205	61322	1800	200	100	Payouts	\$ 14,651	\$ 10,276	\$ -	\$ -	\$ -	0.00%	
4205	61322	2720	200	100	Workers Comp.	\$ 274	\$ 305	\$ 251	\$ 310	\$ 59	23.51%	0.28%
					<i>Subtotal</i>	\$ 46,611	\$ 45,375	\$ 34,786	\$ 36,897	\$ 2,111	6.07%	
Other Expenditures												
4205	61322	3000	200	100	Purchased Services	\$ -	\$ 58	\$ 1,587	\$ 1,587	\$ -	0.00%	
4205	61322	5200	200	100	Communications	\$ -	\$ -	\$ 75	\$ 75	\$ -	0.00%	
4205	61322	5400	200	100	Leases & Rentals-Copiers	\$ 1,513	\$ 1,513	\$ -	\$ -	\$ -	0.00%	
4205	61322	5401	200	100	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	5500	200	100	Travel	\$ -	\$ -	\$ 206	\$ 206	\$ -	0.00%	
4205	61322	5800	200	100	Miscellaneous	\$ 150	\$ -	\$ 13,109	\$ 13,109	\$ -	0.00%	
4205	61322	6000	200	100	Materials & Supplies	\$ 3,884	\$ 1,403	\$ 9,737	\$ 9,737	\$ -	0.00%	
4205	61322	6025	200	100	Computer Supplies	\$ 306	\$ -	\$ 1,136	\$ 1,136	\$ -	0.00%	
4205	61322	6050	200	100	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,853	\$ 2,973	\$ 25,850	\$ 25,850	\$ -	0.00%	
					<b>TOTAL</b>	\$ 143,495	\$ 159,590	\$ 150,137	\$ 173,145	\$ 23,008	15.32%	

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>LIBRARY SERVICES - SECONDARY</b>												
Other Expenditures												
4205	61322	3000	300	100	Purchased Services	\$ -	\$ 826	\$ 7,691	\$ 7,691	\$ -	0.00%	
4205	61322	5200	300	100	Communications	\$ -	\$ -	\$ 75	\$ 75	\$ -	0.00%	
4205	61322	5800	300	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	6000	300	100	Materials & Supplies	\$ 17,326	\$ 56,742	\$ 5,103	\$ 5,103	\$ -	0.00%	
4205	61322	6025	300	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	61322	6050	300	100	Computer Hardware	\$ 121,254	\$ 27,341	\$ 64,500	\$ 64,500	\$ -	0.00%	
					<i>Subtotal</i>	\$ 138,580	\$ 84,909	\$ 77,369	\$ 77,369	\$ -	0.00%	
					<b>TOTAL</b>	\$ 138,580	\$ 84,909	\$ 77,369	\$ 77,369	\$ -	0.00%	

## BOARD SERVICES

Salaries												
4205	62110	1111	900	000	School Board	\$ 64,464	\$ 66,879	\$ 63,700	\$ 63,700	\$ -	0.00%	
4205	62110	1150	900	000	Clerical	\$ 56,532	\$ 73,776	\$ 75,001	\$ 75,001	\$ -	0.00%	
					<i>Subtotal</i>	\$ 120,996	\$ 140,654	\$ 138,701	\$ 138,701	\$ -	0.00%	
Benefits									\$ -			
4205	62110	2100	900	000	FICA	\$ 9,303	\$ 10,195	\$ 10,612	\$ 10,612	\$ -	0.00%	7.65%
4205	62110	2210	900	000	VRS - Plan 1 & 2	\$ 8,772	\$ 11,144	\$ 23,053	\$ 23,053	\$ -	0.00%	16.62%
4205	62110	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	62110	2212	900	000	VRS - Retiree Health Ins	\$ 671	\$ 851	\$ 1,679	\$ 1,679	\$ -	0.00%	1.21%
4205	62110	2310	900	000	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62110	2400	900	000	Group Life Insurance	\$ 733	\$ 930	\$ 2,137	\$ 2,137	\$ -	0.00%	
4205	62110	2510	900	000	Disability Ins	\$ -	\$ -	\$ 30	\$ 30	\$ -	0.00%	0.27%
4205	62110	2720	900	000	Workers Comp.	\$ 317	\$ 356	\$ 390	\$ 390	\$ -	0.00%	0.28%
4205	62110	1800	900	000	Payouts	\$ 8,892	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 38,227	\$ 33,394	\$ 48,215	\$ 48,668	\$ 453	0.94%	
Other Expenditures												
4205	62110	3000	900	000	Purchased Services	\$ 16,389	\$ 31,433	\$ 6,750	\$ 6,750	\$ -	0.00%	
4205	62110	5200	900	000	Communications	\$ 1,225	\$ 1,901	\$ -	\$ -	\$ -	0.00%	
4205	62110	5307	900	000	Public Official Liability Ins	\$ 12,212	\$ 13,932	\$ 12,500	\$ 12,500	\$ -	0.00%	
4205	62110	5400	900	000	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62110	5401	900	000	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62110	5500	900	000	Travel	\$ 6,239	\$ 2,222	\$ 7,650	\$ 7,650	\$ -	0.00%	
4205	62110	5800	900	000	Miscellaneous	\$ 11,801	\$ 11,801	\$ 13,000	\$ 13,000	\$ -	0.00%	
4205	62110	6000	900	000	Materials & Supplies	\$ 872	\$ 4,806	\$ 4,331	\$ 4,331	\$ -	0.00%	
4205	62110	6025	900	000	Computer Supplies	\$ -	\$ 41	\$ 606	\$ 606	\$ -	0.00%	
4205	62110	6050	900	000	Computer Hardware	\$ -	\$ 4,470	\$ 3,286	\$ 3,286	\$ -	0.00%	
					<i>Subtotal</i>	\$ 48,739	\$ 70,607	\$ 48,123	\$ 48,123	\$ -	0.00%	
					<b>TOTAL</b>	\$ 207,962	\$ 244,655	\$ 235,039	\$ 235,492	\$ 453	0.19%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b><i>SUPERINTENDENT</i></b>												
Salaries												
4205	62120	1112	900	000	Superintendent	\$ 187,016	\$ 195,528	\$ 180,275	\$ 180,275	\$ -	0.00%	
4205	62120	1113	900	000	Asst. Superintendents	\$ -	\$ 423,624	\$ 420,392	\$ 343,081	\$ (77,311)	-18.39%	
4205	62120	1130	900	000	Other Professional	\$ 94,228	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62120	1150	900	000	Clerical	\$ 60,943	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62120	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 342,187	\$ 619,153	\$ 600,667	\$ 523,356	\$ (77,311)	-12.87%	
Benefits												
4205	62120	2100	900	000	FICA	\$ 23,504	\$ 42,198	\$ 45,953	\$ 40,039	\$ (5,914)	-12.87%	7.65%
4205	62120	2210	900	000	VRS - Plan 1 & 2	\$ 52,522	\$ 95,133	\$ 99,833	\$ 86,983	\$ (12,850)	-12.87%	16.62%
4205	62120	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	62120	2212	900	000	VRS - Retiree Health Ins	\$ 4,020	\$ 7,270	\$ 7,270	\$ 6,335	\$ (935)	-12.86%	1.21%
4205	62120	2310	900	000	HMP	\$ 28,620	\$ 39,672	\$ 41,256	\$ 43,068	\$ 1,812	4.39%	\$10,767 per FT employee
4205	62120	2400	900	000	Group Life Insurance	\$ 4,388	\$ 7,940	\$ 9,253	\$ 8,062	\$ (1,191)	-12.87%	
4205	62120	2510	900	000	Disability Ins	\$ -	\$ -	\$ 241	\$ 210	\$ (31)	-12.86%	0.27%
4205	62120	2720	900	000	Workers Comp.	\$ 941	\$ 1,588	\$ 1,683	\$ 1,466	\$ (217)	-12.89%	0.28%
4205	62120	1800	900	000	Payouts	\$ 6,934	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62120	2801	900	000	Other Reimbursable	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62120	2840	900	000	Other Benefits	\$ 44,358	\$ 46,568	\$ 13,000	\$ 13,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ 165,287	\$ 240,368	\$ 218,489	\$ 199,163	\$ (19,326)	-8.85%	
Other Expenditures												
4205	62120	3000	900	000	Purchased Services	\$ 28,812	\$ 21,987	\$ 22,484	\$ 22,484	\$ -	0.00%	
4205	62120	5200	900	000	Communications	\$ 2,515	\$ 1,849	\$ 3,716	\$ 3,716	\$ -	0.00%	
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	\$ 4,549	\$ 1,610	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	62120	5800	900	000	Miscellaneous	\$ 14,640	\$ 7,849	\$ 3,290	\$ 3,290	\$ -	0.00%	
4205	62120	6000	900	000	Materials & Supplies	\$ 1,100	\$ 2,205	\$ 6,116	\$ 6,116	\$ -	0.00%	
4205	62120	6025	900	000	Computer Supplies	\$ -	\$ 420	\$ 712	\$ 712	\$ -	0.00%	
4205	62120	6050	900	000	Computer Hardware	\$ -	\$ 713	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 51,616	\$ 36,632	\$ 41,318	\$ 41,318	\$ -	0.00%	
					<b><i>TOTAL</i></b>	<b>\$ 559,090</b>	<b>\$ 896,153</b>	<b>\$ 860,474</b>	<b>\$ 763,837</b>	<b>\$ (96,637)</b>	<b>-11.23%</b>	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>LEGAL SERVICES</b>												
Other Expenditures												
4205	62115	3000	900	000	Purchased Services	\$ 147,040	\$ 71,253	\$ 100,000	\$ 100,000	\$ -	0.00%	
						<i>Subtotal</i>	\$ 147,040	\$ 71,253	\$ 100,000	\$ -	0.00%	
						<b><i>TOTAL</i></b>	<b>\$ 147,040</b>	<b>\$ 71,253</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>ADMINISTRATIVE SERVICES</b>												
Salaries												
4205	62124	1113	900	000	Asst. Superintendent	\$ 133,863	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62124	1130	900	000	Executive Director of Admin. & Planning	\$ 120,737	\$ 119,865	\$ 118,950	\$ 118,950	\$ -	0.00%	
4205	62124	1150	900	000	Clerical	\$ 118,388	\$ 114,017	\$ 116,886	\$ 116,886	\$ -	0.00%	
4205	62124	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 372,988	\$ 233,882	\$ 235,836	\$ 235,836	\$ -	0.00%
Benefits												
4205	62124	2100	900	000	FICA	\$ 27,747	\$ 17,554	\$ 18,043	\$ 18,043	\$ -	0.00%	7.65%
4205	62124	2210	900	000	VRS - Plan 1 & 2	\$ 58,460	\$ 35,609	\$ 38,366	\$ 38,366	\$ -	0.00%	16.62%
4205	62124	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	62124	2212	900	000	VRS - Retiree Health Ins	\$ 4,474	\$ 2,721	\$ 2,794	\$ 2,794	\$ -	0.00%	1.21%
4205	62124	2310	900	000	HMP	\$ 38,160	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee
4205	62124	2400	900	000	Group Life Insurance	\$ 4,884	\$ 2,971	\$ 3,556	\$ 3,556	\$ -	0.00%	
4205	62124	2510	900	000	Disability Ins	\$ -	\$ -	\$ 93	\$ 93	\$ -	0.00%	0.27%
4205	62124	1800	900	000	Payouts	\$ -	\$ 2,059	\$ -	\$ -	\$ -	0.00%	
4205	62124	2720	900	000	Workers Comp.	\$ 975	\$ 591	\$ 662	\$ 662	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ 134,700	\$ 91,259	\$ 94,456	\$ 95,815	\$ 1,359	1.44%
Other Expenditures												
4205	62124	3000	900	000	Purchased Services	\$ 5,205	\$ 999	\$ 10,000	\$ 10,000	\$ -	0.00%	
4205	62124	3800	900	000	Services from Other Gov.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62124	5200	900	000	Communications	\$ -	\$ -	\$ 585	\$ 585	\$ -	0.00%	
4205	62124	5500	900	000	Travel	\$ 1,809	\$ 1,150	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	62124	5800	900	000	Miscellaneous	\$ 475	\$ -	\$ 120	\$ 120	\$ -	0.00%	
4205	62124	6000	900	000	Materials & Supplies	\$ 651	\$ 349	\$ 3,690	\$ 3,690	\$ -	0.00%	
4205	62124	6025	900	000	Computer Supplies	\$ 778	\$ 540	\$ 107	\$ 107	\$ -	0.00%	
4205	62124	6050	900	000	Computer Hardware	\$ 311	\$ 1,596	\$ -	\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ 9,229	\$ 4,633	\$ 17,002	\$ 17,002	\$ -	0.00%
						<b><i>TOTAL</i></b>	<b>\$ 516,917</b>	<b>\$ 329,774</b>	<b>\$ 347,294</b>	<b>\$ 348,653</b>	<b>\$ 1,359</b>	<b>0.39%</b>

						<i>FY 2019</i> <i>Actual</i>	<i>FY 2020</i> <i>Actual</i>	<i>FY 2021</i> <i>Adopted</i>	<i>FY 2022</i> <i>Adopted</i>	<i>Amount</i> <i>Changed</i>	<i>%</i> <i>Change</i>	<i>Comments</i>
<b>PUBLIC COMMUNICATIONS</b>												
Salaries												
4205	62130	1130	900	000	Information Officer	\$ -	\$ 95,474	\$ 94,746	\$ 94,746	\$ -	0.00%	
4205	62130	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 95,474	\$ 94,746	\$ 94,746	\$ -	0.00%	
Benefits												
4205	62130	2100	900	000	FICA	\$ -	\$ 7,250	\$ 7,249	\$ 7,249	\$ -	0.00%	7.65%
4205	62130	2210	900	000	VRS - Plan 1 & 2	\$ -	\$ 15,006	\$ 15,747	\$ 15,747	\$ -	0.00%	16.62%
4205	62130	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	62130	2212	900	000	VRS - Retiree Health Ins	\$ -	\$ 1,147	\$ 1,147	\$ 1,147	\$ -	0.00%	1.21%
4205	62130	2310	900	000	HMP	\$ -	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4205	62130	2400	900	000	Group Life Insurance	\$ -	\$ 1,252	\$ 1,460	\$ 1,460	\$ -	0.00%	
4205	62130	2510	900	000	Disability Ins	\$ -	\$ -	\$ 38	\$ 38	\$ -	0.00%	0.27%
4205	62130	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62130	2720	900	000	Workers Comp.	\$ -	\$ 239	\$ 266	\$ 266	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ 34,812	\$ 36,221	\$ 36,674	\$ 453	1.25%	
Other Expenditures												
4205	62130	3000	900	000	Purchased Services	\$ -	\$ 13,729	\$ 25,000	\$ 25,000	\$ -	0.00%	
4205	62130	3800	900	000	Services from Other Gov.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62130	5200	900	000	Communications	\$ -	\$ 177	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	62130	5500	900	000	Travel	\$ -	\$ 1,280	\$ -	\$ -	\$ -	0.00%	
4205	62130	5800	900	000	Miscellaneous	\$ -	\$ -	\$ 17,597	\$ 17,597	\$ -	0.00%	
4205	62130	6000	900	000	Materials & Supplies	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	62130	6025	900	000	Computer Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	62130	6050	900	000	Computer Hardware	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 15,186	\$ 51,597	\$ 51,597	\$ -	0.00%	
					<b>TOTAL</b>	\$ -	\$ 145,472	\$ 182,564	\$ 183,017	\$ 453	0.25%	

## PERSONNEL SERVICES

Salaries												
4205	62140	1130	900	000	Other Professional	\$ -	\$ 4,686	\$ -	\$ -	\$ -	0.00%	
4205	62140	1140	900	000	Technical	\$ 224,370	\$ 239,043	\$ 233,876	\$ 233,876	\$ -	0.00%	
4205	62140	1201	900	000	Overtime	\$ 582	\$ 1,708	\$ -	\$ -	\$ -	0.00%	
4205	62140	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 224,952	\$ 245,436	\$ 233,876	\$ 233,876	\$ -	0.00%	
Benefits												
4205	62140	2100	900	000	FICA	\$ 16,962	\$ 17,867	\$ 17,893	\$ 17,893	\$ -	0.00%	7.65%
4205	62140	2210	900	000	VRS - Plan 1 & 2	\$ 15,348	\$ 30,824	\$ 27,177	\$ 27,177	\$ -	0.00%	16.62%
4205	62140	2220	900	000	VRS - Hybrid Plan	\$ 17,279	\$ 6,217	\$ 11,694	\$ 11,694	\$ -	0.00%	5.00%
4205	62140	2212	900	000	VRS - Retiree Health Ins	\$ 2,497	\$ 2,831	\$ 2,832	\$ 2,832	\$ -	0.00%	1.21%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62140	2310	900	000	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee
4205	62140	2400	900	000	Group Life Insurance	\$ 2,726	\$ 3,091	\$ 3,603	\$ 3,603	\$ -	0.00%	
4205	62140	2510	900	000	Disability Ins	\$ 297	\$ 94	\$ 94	\$ 94	\$ -	0.00%	0.27%
4205	62140	2600	900	000	Unemployment Payments	\$ 21,623	\$ 71,326	\$ 22,000	\$ 22,000	\$ -	0.00%	
4205	62140	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62140	2720	900	000	Workers Comp.	\$ 605	\$ 617	\$ 656	\$ 656	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 105,958	\$ 162,621	\$ 116,891	\$ 118,250	\$ 1,359	1.16%	
Other Expenditures												
4205	62140	3000	900	000	Purchased Services	\$ 76,807	\$ 53,921	\$ 93,000	\$ 93,000	\$ -	0.00%	
4205	62140	3800	900	000	Services from Other Gov.	\$ 7,998	\$ 9,572	\$ 13,000	\$ 13,000	\$ -	0.00%	
4205	62140	5200	900	000	Communications	\$ 275	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62140	5401	900	000	Leases & Rentals-Other	\$ 250	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62140	5500	900	000	Travel	\$ 10,750	\$ 4,966	\$ 7,000	\$ 7,000	\$ -	0.00%	
4205	62140	5800	900	000	Miscellaneous	\$ 70	\$ 200	\$ 500	\$ 500	\$ -	0.00%	
4205	62140	6000	900	000	Materials & Supplies	\$ 640	\$ 378	\$ 600	\$ 600	\$ -	0.00%	
					<i>Subtotal</i>	\$ 96,790	\$ 69,037	\$ 114,100	\$ 114,100	\$ -	0.00%	
					<b>TOTAL</b>	<b>\$ 427,700</b>	<b>\$ 477,094</b>	<b>\$ 464,867</b>	<b>\$ 466,226</b>	<b>\$ 1,359</b>	<b>0.29%</b>	

#### ***FISCAL SERVICES - BUSINESS OFFICE***

Salaries												
4205	62160	1130	900	000	Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62160	1140	900	000	Technical	\$ 71,127	\$ 73,822	\$ 119,352	\$ 160,065	\$ 40,713	34.11%	
4205	62160	1660	900	000	Bonus	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 71,359	\$ 73,822	\$ 119,352	\$ 160,065	\$ 40,713	34.11%	
Benefits												
4205	62160	2100	900	000	FICA	\$ 5,498	\$ 5,695	\$ 9,131	\$ 12,247	\$ 3,116	34.13%	7.65%
4205	62160	2210	900	000	VRS - Plan 1 & 2	\$ 10,815	\$ 10,984	\$ 19,837	\$ 23,992	\$ 4,155	20.95%	16.62%
4205	62160	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	5.00%
4205	62160	2212	900	000	VRS - Retiree Health Ins	\$ 828	\$ 839	\$ 1,445	\$ 1,748	\$ 303	20.97%	1.21%
4205	62160	2310	900	000	HMP	\$ 9,540	\$ 9,918	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	62160	2400	900	000	Group Life Insurance	\$ 903	\$ 917	\$ 1,839	\$ 2,224	\$ 385	20.94%	
4205	62160	2510	900	000	Disability Ins	\$ -	\$ -	\$ 48	\$ 58	\$ 10	20.83%	0.27%
4205	62160	2720	900	000	Workers Comp.	\$ 186	\$ 187	\$ 335	\$ 449	\$ 114	34.03%	0.28%
4205	62160	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 27,770	\$ 28,540	\$ 53,263	\$ 62,252	\$ 8,989	16.88%	
Other Expenditures												
4205	62160	3000	900	000	Purchased Services	\$ 10,810	\$ 5,665	\$ 3,451	\$ 3,451	\$ -	0.00%	
4205	62160	5200	900	000	Communications	\$ 2,149	\$ 2,027	\$ 9,000	\$ 9,000	\$ -	0.00%	
4205	62160	5500	900	000	Travel	\$ 1,350	\$ 178	\$ 5,357	\$ 5,357	\$ -	0.00%	



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	62160	5800	900	000	Miscellaneous	\$ 26,680	\$ 25,890	\$ 10,000	\$ 10,000	\$ -	0.00%	
4205	62160	6000	900	000	Materials & Supplies	\$ 1,446	\$ 522	\$ 655	\$ 655	\$ -	0.00%	
4205	62160	6025	900	000	Computer Supplies	\$ 2,221	\$ 3,106	\$ 500	\$ 500	\$ -	0.00%	
4205	62160	6050	900	000	Computer Hardware	\$ 12,277	\$ 9,385	\$ 8,623	\$ 8,623	\$ -	0.00%	
					<i>Subtotal</i>	\$ 56,932	\$ 46,772	\$ 37,586	\$ 37,586	\$ -	0.00%	
					<b><i>TOTAL</i></b>	<b>\$ 156,062</b>	<b>\$ 149,133</b>	<b>\$ 210,201</b>	<b>\$ 259,903</b>	<b>\$ 49,702</b>	<b>23.64%</b>	

## HEALTH SERVICES

Salaries												
4205	62220	1110	900	000	Administrative	\$ 87,964	\$ 87,462	\$ 86,795	\$ 86,795	\$ -	0.00%	
4205	62220	1130	900	000	Other Professional	\$ 77,250	\$ 78,795	\$ 78,796	\$ 78,796	\$ -	0.00%	
4205	62220	1131	900	000	School Nurse	\$ 2,103	\$ 1,268	\$ -	\$ -	\$ -	0.00%	
4205	62220	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 167,317	\$ 167,525	\$ 165,591	\$ 165,591	\$ -	0.00%	
Benefits												
4205	62220	2100	900	000	FICA	\$ 12,573	\$ 12,589	\$ 12,668	\$ 12,668	\$ -	0.00%	7.65%
4205	62220	2210	900	000	VRS - Plan 1 & 2	\$ 25,927	\$ 26,102	\$ 19,242	\$ 19,242	\$ -	0.00%	16.62%
4205	62220	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 8,280	\$ 8,280	\$ -	0.00%	5.00%
4205	62220	2212	900	000	VRS - Retiree Health Ins	\$ 1,984	\$ 1,996	\$ 2,005	\$ 2,005	\$ -	0.00%	1.21%
4205	62220	2310	900	000	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	62220	2400	900	000	Group Life Insurance	\$ 2,166	\$ 2,180	\$ 2,551	\$ 2,551	\$ -	0.00%	
4205	62220	2510	900	000	Disability Ins	\$ -	\$ -	\$ 67	\$ 67	\$ -	0.00%	0.27%
4205	62220	1800	900	000	Payouts	\$ -	\$ 281	\$ -	\$ -	\$ -	0.00%	
4205	62220	2720	900	000	Workers Comp.	\$ 440	\$ 425	\$ 465	\$ 465	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 62,170	\$ 63,408	\$ 65,906	\$ 66,812	\$ 906	1.37%	
Other Expenditures												
4205	62220	3000	900	000	Purchased Services	\$ 2,988	\$ 3,076	\$ 5,204	\$ 5,204	\$ -	0.00%	
4205	62220	5200	900	000	Communications	\$ 422	\$ 515	\$ 500	\$ 500	\$ -	0.00%	
4205	62220	5500	900	000	Travel	\$ 5,616	\$ 4,182	\$ 3,000	\$ 3,000	\$ -	0.00%	
4205	62220	5800	900	000	Miscellaneous	\$ 155	\$ -	\$ 112	\$ 112	\$ -	0.00%	
4205	62220	6000	900	000	Materials & Supplies	\$ 17,295	\$ 5,809	\$ 18,000	\$ 18,000	\$ -	0.00%	
4205	62220	6050	900	000	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 26,476	\$ 13,583	\$ 26,816	\$ 26,816	\$ -	0.00%	
					<b><i>TOTAL</i></b>	<b>\$ 255,962</b>	<b>\$ 244,516</b>	<b>\$ 258,313</b>	<b>\$ 259,219</b>	<b>\$ 906</b>	<b>0.35%</b>	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
<b>PSYCHOLOGICAL SERVICES</b>												
Salaries												
4205	62230	1132	900	000	Psychologist	\$ 501,626	\$ 569,352	\$ 574,305	\$ 581,435	\$ 7,130	1.24%	
4205	62230	1620	900	000	Supplements	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
4205	62230	1660	900	000	Bonus	\$ 77	\$ 77	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 501,704	\$ 570,429	\$ 575,305	\$ 582,435	\$ 7,130	1.24%	
Benefits												
4205	62230	2100	900	000	FICA	\$ 37,775	\$ 41,781	\$ 44,015	\$ 44,560	\$ 545	1.24%	7.65%
4205	62230	2210	900	000	VRS - Plan 1 & 2	\$ 22,406	\$ 52,707	\$ 66,690	\$ 67,518	\$ 829	1.24%	16.62%
4205	62230	2220	900	000	VRS - Hybrid Plan	\$ 56,212	\$ 36,424	\$ 28,765	\$ 29,122	\$ 357	1.24%	5.00%
4205	62230	2212	900	000	VRS - Retiree Health Ins	\$ 6,017	\$ 6,821	\$ 6,954	\$ 7,040	\$ 86	1.24%	1.21%
4205	62230	2310	900	000	HMP	\$ 76,320	\$ 89,262	\$ 92,826	\$ 96,903	\$ 4,077	4.39%	\$10,767 per FT employee
4205	62230	2400	900	000	Group Life Insurance	\$ 6,568	\$ 7,446	\$ 8,848	\$ 8,957	\$ 109	1.23%	
4205	62230	2510	900	000	Disability Ins	\$ 943	\$ 541	\$ 230	\$ 233	\$ 3	1.30%	0.27%
4205	62230	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	62230	2720	900	000	Workers Comp.	\$ 1,306	\$ 1,436	\$ 1,615	\$ 1,635	\$ 20	1.24%	0.28%
<i>Subtotal</i>						\$ 207,548	\$ 236,420	\$ 249,943	\$ 255,968	\$ 6,025	2.41%	
Other Expenditures												
4205	62230	3000	900	000	Purchased Services	\$ 49,485	\$ -	\$ 2,888	\$ 2,888	\$ -	0.00%	
4205	62230	5500	900	000	Travel	\$ 3,919	\$ 2,790	\$ 2,270	\$ 2,270	\$ -	0.00%	
4205	62230	6000	900	000	Materials & Supplies	\$ -	\$ -	\$ 511	\$ 511	\$ -	0.00%	
<i>Subtotal</i>						\$ 53,403	\$ 2,790	\$ 5,669	\$ 5,669	\$ -	0.00%	
<b>TOTAL</b>						<b>\$ 762,655</b>	<b>\$ 809,639</b>	<b>\$ 830,917</b>	<b>\$ 844,072</b>	<b>\$ 13,155</b>	<b>1.58%</b>	

## **SPEECH & AUDIOLOGY SERVICES**

Salaries												
4205	62240	1130	900	000	Other Professional	\$ 1,423,789	\$ 1,383,031	\$ 1,408,305	\$ 1,411,034	\$ 2,729	0.19%	
4205	62240	1620	900	000	Supplements	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	62240	1660	900	000	Bonus	\$ 155	\$ 155	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 1,423,944	\$ 1,383,186	\$ 1,410,805	\$ 1,413,534	\$ 2,729	0.19%	
Benefits												
4205	62240	2100	900	000	FICA	\$ 105,757	\$ 101,194	\$ 107,937	\$ 108,146	\$ 209	0.19%	7.65%
4205	62240	2210	900	000	VRS - Plan 1 & 2	\$ 150,984	\$ 140,949	\$ 158,005	\$ 158,320	\$ 316	0.20%	16.62%
4205	62240	2220	900	000	VRS - Hybrid Plan	\$ 60,405	\$ 64,467	\$ 70,540	\$ 70,677	\$ 136	0.19%	5.00%
4205	62240	2212	900	000	VRS - Retiree Health Ins	\$ 16,179	\$ 15,720	\$ 16,650	\$ 16,682	\$ 32	0.19%	1.21%
4205	62240	2310	900	000	HMP	\$ 190,800	\$ 208,278	\$ 206,280	\$ 215,340	\$ 9,060	4.39%	\$10,767 per FT employee
4205	62240	2400	900	000	Group Life Insurance	\$ 17,664	\$ 17,162	\$ 21,185	\$ 21,226	\$ 41	0.19%	
4205	62240	2510	900	000	Disability Ins	\$ 1,018	\$ 973	\$ 552	\$ 552	\$ -	0.00%	0.27%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	62240	1800	900	000	Payouts	\$ 16,531	\$ 3,452	\$ -	\$ -	\$ -	0.00%	
4205	62240	2720	900	000	Workers Comp.	\$ 3,708	\$ 3,499	\$ 3,960	\$ 3,967	\$ 7	0.18%	0.28%
					<i>Subtotal</i>	\$ 563,045	\$ 555,695	\$ 585,109	\$ 594,910	\$ 9,801	1.68%	
<b>Other Expenditures</b>												
4205	62240	3000	900	000	Purchased Services	\$ 3,525	\$ 68,342	\$ 1,500	\$ 1,500	\$ -	0.00%	
4205	62240	6000	900	000	Materials & Supplies	\$ -	\$ -	\$ 2,415	\$ 2,415	\$ -	0.00%	
					<i>Subtotal</i>	\$ 3,525	\$ 68,342	\$ 3,915	\$ 3,915	\$ -	0.00%	
					<b>TOTAL</b>	<b>\$ 1,990,514</b>	<b>\$ 2,007,223</b>	<b>\$ 1,999,829</b>	<b>\$ 2,012,359</b>	<b>\$ 12,530</b>	<b>0.63%</b>	

### **TRANSPORTATION SERVICES-ADMINISTRATION**

4205	63100	1110	900	000	Administrative	\$ -	\$ -	\$ 99,067	\$ 99,067	\$ -	0.00%	
4205	63100	1130	900	000	Other Professional	\$ -	\$ -	\$ 126,028	\$ 126,028	\$ -	0.00%	
4205	63100	1140	900	000	Technical	\$ -	\$ -	\$ 156,679	\$ 156,679	\$ -	0.00%	
4205	63100	1150	900	000	Clerical	\$ -	\$ -	\$ 173,530	\$ 144,681	\$ (28,849)	-16.62%	
4205	63100	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 555,304	\$ 526,455	\$ (28,849)	-5.20%	
<b>Benefits</b>												
4205	63100	2100	900	000	FICA	\$ -	\$ -	\$ -	\$ 40,277	\$ 40,277	100.00%	7.65%
4205	63100	2210	900	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ 57,438	\$ 57,438	100.00%	16.62%
4205	63100	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ 26,323	\$ 26,323	100.00%	5.00%
4205	63100	2212	900	000	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ 5,899	\$ 5,899	100.00%	1.21%
4205	63100	2310	900	000	HMP	\$ -	\$ -	\$ -	\$ 96,903	\$ 96,903	100.00%	\$10,767 per FT employee
4205	63100	2400	900	000	Group Life Insurance	\$ -	\$ -	\$ -	\$ 8,113	\$ 8,113	100.00%	
4205	63100	2510	900	000	Disability Ins	\$ -	\$ -	\$ -	\$ 258	\$ 258	100.00%	0.27%
4205	63100	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63100	2720	900	000	Workers Comp.	\$ -	\$ -	\$ -	\$ 2,932	\$ 2,932	100.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ 238,143	\$ 238,143	100.00%	

### **TRANSPORTATION SERVICES-OPERATIVES**

4205	63200	1170	900	000	Operative	\$ 2,915,579	\$ 2,966,617	\$ 3,195,806	\$ 3,009,615	\$ (186,191)	-5.83%	
4205	63200	1172	900	000	Operative Trainers	\$ 183,935	\$ 172,216	\$ 40,000	\$ 142,468	\$ 102,468	256.17%	
4205	63200	1174	900	000	Athletic Trips	\$ 75,938	\$ 51,059	\$ 66,777	\$ 60,000	\$ (6,777)	-10.15%	
4205	63200	1175	900	000	Special Ed Trips	\$ 37,199	\$ 17,200	\$ 25,000	\$ 25,000	\$ -	0.00%	
4205	63200	1176	900	000	Field Trips	\$ 77,714	\$ 46,227	\$ 64,000	\$ 64,000	\$ -	0.00%	
4205	63200	1177	900	000	Summer School Trips	\$ 4,250	\$ 7,724	\$ 4,000	\$ 10,777	\$ 6,777	169.43%	
4205	63200	1178	900	000	Remediation Trips	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63200	1190	900	000	Service	\$ 31,034	\$ 22,749	\$ -	\$ -	\$ -	0.00%	
4205	63200	1201	900	000	Overtime	\$ 20,592	\$ 8,856	\$ 7,431	\$ 7,431	\$ -	0.00%	
4205	63200	1520	900	000	Substitute	\$ 540,380	\$ 438,296	\$ 542,500	\$ 542,500	\$ -	0.00%	
4205	63200	1660	900	000	Bonus	\$ 5,418	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 976,460	\$ 764,327	\$ 1,216,434	\$ 852,176	\$ 102,468	-29.94%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b>Benefits</b>												
4205	63200	2100	900	000	FICA	\$ 347,424	\$ 337,771	\$ 380,121	\$ 295,508	\$ (84,613)	-22.26%	7.65%
4205	63200	2210	900	000	VRS - Plan 1 & 2	\$ 178,307	\$ 175,127	\$ 274,495	\$ 186,813	\$ (87,682)	-31.94%	16.62%
4205	63200	2220	900	000	VRS - Hybrid Plan	\$ 68,120	\$ 83,890	\$ 60,822	\$ 42,609	\$ (18,213)	-29.94%	5.00%
4205	63200	2212	900	000	VRS - Retiree Health Ins	\$ 7,335	\$ 7,496	\$ 7,489	\$ 1,240	\$ (6,249)	-83.44%	1.21%
4205	63200	2310	900	000	HMP	\$ 1,888,920	\$ 2,033,190	\$ 2,093,742	\$ 1,711,953	\$ (381,789)	-18.23%	\$10,767 per FT employee
4205	63200	2400	900	000	Group Life Insurance	\$ 51,161	\$ 54,108	\$ 64,518	\$ 47,705	\$ (16,813)	-26.06%	
4205	63200	2510	900	000	Disability Ins	\$ 6,865	\$ 7,801	\$ 5,954	\$ 4,831	\$ (1,123)	-18.86%	0.27%
4205	63200	1800	900	000	Payouts	\$ 2,076	\$ 21,956	\$ -	\$ -	\$ -	0.00%	
4205	63200	2720	900	000	Workers Comp.	\$ 177,294	\$ 175,556	\$ 156,627	\$ 142,515	\$ (14,112)	-9.01%	0.28%
					<i>Subtotal</i>	\$ 2,727,501	\$ 2,896,895	\$ 3,043,768	\$ 2,433,174	\$ (610,594)	-20.06%	
<b>Other Expenditures</b>												
4205	63200	3000	900	000	Purchased Services	\$ 55,971	\$ 28,995	\$ 50,000	\$ 50,000	\$ -	0.00%	
4205	63200	3420	900	000	Private Carriers	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	63200	3499	900	000	Internal Transportation	\$ (98,524)	\$ (83,013)	\$ (90,000)	\$ (90,000)	\$ -	0.00%	
4205	63200	4210	900	000	Fleet Fuel	\$ 761,980	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63200	4220	900	000	Fleet Parts	\$ 523,863	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63200	4230	900	000	Fleet Labor	\$ 503,229	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63200	5200	900	000	Communications	\$ 4,765	\$ 6,514	\$ 9,600	\$ 9,600	\$ -	0.00%	
4205	63200	5300	900	000	Insurance	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%	
4205	63200	5400	900	000	Leases & Rentals-Copiers	\$ 2,013	\$ 2,130	\$ -	\$ -	\$ -	0.00%	
4205	63200	5401	900	000	Leases & Rentals-Other	\$ 81,818	\$ 80,190	\$ 80,000	\$ 80,000	\$ -	0.00%	
4205	63200	5500	900	000	Travel	\$ 325	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
4205	63200	5800	900	000	Miscellaneous	\$ -	\$ 13	\$ 500	\$ 500	\$ -	0.00%	
4205	63200	6000	900	000	Materials & Supplies	\$ 39,142	\$ 21,692	\$ 18,000	\$ 18,000	\$ -	0.00%	
4205	63200	6008	900	000	Vehicle Fuels/Oils	\$ 70	\$ -	\$ 100	\$ 100	\$ -	0.00%	
4205	63200	6009	900	000	Vehicle & Power Equip Supp	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63200	6025	900	000	Computer Supplies	\$ 1,126	\$ 1,555	\$ 1,500	\$ 1,500	\$ -	0.00%	
4205	63200	6050	900	000	Computer Hardware	\$ 4,134	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	
4205	63200	8100	900	000	Capital Outlay-Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,969,913	\$ 148,077	\$ 163,450	\$ 163,450	\$ -	0.00%	
<b>TRANSPORTATION SERVICES-MONITORING</b>												
4205	63300	1171	900	000	Operative Assistants	\$ -	\$ -	\$ 466,726	\$ 460,543	\$ (6,183)	-1.32%	
4205	63300	1201	900	000	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63300	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ 460,543	\$ (6,183)	100.00%	
<b>Benefits</b>												
4205	63300	2100	900	000	FICA	\$ -	\$ -	\$ -	\$ 35,247	\$ 35,247	100.00%	7.65%
4205	63300	2210	900	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ 9,686	\$ 9,686	100.00%	16.62%
4205	63300	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ 23,027	\$ 23,027	100.00%	5.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	63300	2212	900	000	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1.21%
4205	63300	2310	900	000	HMP	\$ -	\$ -	\$ -	\$ 323,010	\$ 323,010	100.00%	\$10,767 per FT employee
4205	63300	2400	900	000	Group Life Insurance	\$ -	\$ -	\$ -	\$ 7,109	\$ 7,109	100.00%	
4205	63300	2510	900	000	Disability Ins	\$ -	\$ -	\$ -	\$ 736	\$ 736	100.00%	0.27%
4205	63300	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	63300	2720	900	000	Workers Comp.	\$ -	\$ -	\$ -	\$ 18,342	\$ 18,342	100.00%	0.28%
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ 417,157	\$ 417,157	100.00%	

#### **TRANSPORTATION SERVICES-Fleet Repair Services**

Other Expenditures												
4205	63400	3000	900	000	Purchased Services-Sublets	\$ -	\$ 60,925	\$ 60,000	\$ 60,000	\$ -	0.00%	
4205	63400	4210	900	000	Fleet Fuel	\$ -	\$ 589,924	\$ 639,469	\$ 639,469	\$ -	0.00%	
4205	63400	4220	900	000	Fleet Parts	\$ -	\$ 514,089	\$ 620,000	\$ 620,000	\$ -	0.00%	
4205	63400	4230	900	000	Fleet Labor	\$ -	\$ 507,404	\$ 511,000	\$ 511,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ 1,830,469	\$ 1,830,469	\$ -	0.00%	
					<b>TOTAL</b>	<b>\$ 5,673,874</b>	<b>\$ 3,809,298</b>	<b>\$ 6,809,425</b>	<b>\$ 6,921,567</b>	<b>\$ 112,142</b>	<b>1.65%</b>	

#### **FACILITIES SERVICES**

Salaries												
4205	64200	1110	900	000	Administrative	\$ 82,579	\$ 95,731	\$ 95,001	\$ 95,001	\$ -	0.00%	
4205	64200	1130	900	000	Other Professional	\$ 190,841	\$ 200,707	\$ 202,002	\$ 202,002	\$ -	0.00%	
4205	64200	1140	900	000	Technical	\$ 82,174	\$ 7,176	\$ -	\$ -	\$ -	0.00%	
4205	64200	1150	900	000	Clerical	\$ 95,572	\$ 84,220	\$ 90,700	\$ 80,574	\$ (10,126)	-11.16%	
4205	64200	1180	900	000	Laborer	\$ 123,164	\$ 82,322	\$ 116,679	\$ 113,679	\$ (3,000)	-2.57%	
4205	64200	1180	940	000	Laborers - Reimbursed	\$ 36,941	\$ 37,323	\$ 25,000	\$ 25,000	\$ -	0.00%	
4205	64200	1201	900	000	Overtime	\$ 2,179	\$ 712	\$ 3,060	\$ 3,060	\$ -	0.00%	
4205	64200	1520	900	000	Substitute-Laborers	\$ 19,097	\$ 2,988	\$ -	\$ -	\$ -	0.00%	
4205	64200	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 632,547	\$ 511,180	\$ 532,442	\$ 519,316	\$ (13,126)	-2.47%	
Benefits												
4205	64200	2100	900	000	FICA	\$ 47,975	\$ 44,495	\$ 40,737	\$ 37,821	\$ (2,916)	-7.16%	7.65%
4205	64200	2100	940	000	FICA	\$ 51	\$ -	\$ -	\$ -	\$ -	0.00%	7.65%
4205	64200	2210	900	000	VRS - Plan 1 & 2	\$ 53,326	\$ 28,620	\$ 45,427	\$ 43,089	\$ (2,338)	-5.15%	6.52%
4205	64200	2220	900	000	VRS - Hybrid Plan	\$ 23,360	\$ 34,949	\$ 26,622	\$ 25,966	\$ (656)	-2.47%	5.00%
4205	64200	2212	900	000	VRS - Retiree Health Ins	\$ 5,428	\$ 4,587	\$ 4,694	\$ 4,572	\$ (122)	-2.60%	1.21%
4205	64200	2310	900	000	HMP	\$ 104,940	\$ 99,180	\$ 103,140	\$ 96,903	\$ (6,237)	-6.05%	\$10,767 per FT employee
4205	64200	2400	900	000	Group Life Insurance	\$ 7,523	\$ 6,040	\$ 7,772	\$ 7,185	\$ (587)	-7.55%	
4205	64200	2510	900	000	Disability Ins	\$ 824	\$ 785	\$ 341	\$ 292	\$ (49)	-14.37%	0.59%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	64200	2720	900	000	Workers Comp.	\$ 13,062	\$ 12,504	\$ 8,538	\$ 7,812	\$ (726)	-8.50%	0.28%
4205	64200	1800	900	000	Payouts	\$ 24,258	\$ 95,105	\$ -	\$ -	\$ -	0.00%	
4205	64200	2720	940	000	Workers Comp.	\$ 17	\$ -		\$ -	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 280,765	\$ 326,265	\$ 237,271	\$ 223,640	\$ (13,631)	-5.74%	
<b>Other Expenditures</b>												
4205	64200	3000	900	000	Purchased Services	\$ 336,271	\$ 764,660	\$ 461,740	\$ 787,133	\$ 325,393	70.47%	Custodial purchased services (outsourcing)
4205	64200	4210	900	000	Fleet Fuel	\$ 12,520	\$ 9,152	\$ 18,540	\$ 18,540	\$ -	0.00%	
4205	64200	4220	900	000	Fleet Parts	\$ 18,997	\$ 18,463	\$ 17,000	\$ 17,000	\$ -	0.00%	
4205	64200	4230	900	000	Fleet Labor	\$ 62,841	\$ 52,919	\$ 60,000	\$ 60,000	\$ -	0.00%	
4205	64200	5100	900	000	Utilities	\$ 45,481	\$ 47,272	\$ 53,267	\$ 47,237	\$ (6,030)	-11.32%	Adjust for ESCO payment
4205	64200	5200	900	000	Communications	\$ 180,335	\$ 180,338	\$ 180,000	\$ 180,000	\$ -	0.00%	
4205	64200	5300	900	000	Insurance	\$ 312,401	\$ 263,512	\$ 250,000	\$ 250,000	\$ -	0.00%	
4205	64200	5400	900	000	Leases & Rentals-Copiers	\$ 4,055	\$ 3,893	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	64200	5401	900	001	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64200	5500	900	000	Travel	\$ 2,072	\$ 1,519	\$ 3,500	\$ 3,500	\$ -	0.00%	
4205	64200	5800	900	000	Miscellaneous	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.00%	
4205	64200	6000	900	000	Materials & Supplies	\$ 390,460	\$ 382,122	\$ 398,921	\$ 398,921	\$ -	0.00%	
4205	64200	6025	900	000	Computer Supplies	\$ -	\$ 56	\$ -	\$ -	\$ -	0.00%	
4205	64200	6050	900	000	Computer Hardware	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.00%	
4205	64200	8200	900	000	Capital Outlay-Additions	\$ 13,534	\$ -	\$ 34,728	\$ 34,728	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,378,967	\$ 1,723,906	\$ 1,498,296	\$ 1,817,659	\$ 319,363	21.32%	
<b>Comprehensive Maintenance Plan and Non-Departmental</b>												
4205	64210	3000	900	000	Purchased Services	\$ 294,389	\$ 52,751	\$ 281,765	\$ 281,765	\$ -	0.00%	
4205	64210	5800	900	000	Miscellaneous	\$ 2,029	\$ -	\$ 162,254	\$ 162,254	\$ -	0.00%	
4205	64210	6000	900	000	Materials & Supplies	\$ 1,222	\$ 15,009	\$ 45,459	\$ 45,459	\$ -	0.00%	
4205	64210	6025	900	000	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	64210	6050	900	000	Computer Hardware	\$ -	\$ 55,318	\$ -	\$ -	\$ -	0.00%	
4205	64210	8200	900	000	Capital Outlay-Additions	\$ 29,440	\$ 29,440	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 327,080	\$ 152,518	\$ 489,478	\$ 489,478	\$ -	0.00%	
					<b>TOTAL</b>	\$ 2,619,358	\$ 2,713,869	\$ 2,757,487	\$ 3,050,093	\$ 292,606	10.61%	

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b>CONSTRUCTION SERVICES</b>													
Salaries													
4205	66500	1110	900	000	Administrative					\$ 85,000	\$ 85,000	100.00%	
4205	66500	1660	900	000	Bonus					\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	100.00%	
Benefits													
4205	66500	2100	900	000	FICA					\$ 6,503	\$ 6,503	100.00%	7.65%
4205	66500	2210	900	000	VRS - Plan 1 & 2					\$ 9,877	\$ 9,877	100.00%	16.62%
4205	66500	2220	900	000	VRS - Hybrid Plan					\$ 4,250	\$ 4,250	100.00%	5.00%
4205	66500	2212	900	000	VRS - Retiree Health Ins					\$ 1,029	\$ 1,029	100.00%	1.21%
4205	66500	2310	900	000	HMP					\$ 10,767	\$ 10,767	100.00%	\$10,767 per FT employee
4205	66500	2400	900	000	Group Life Insurance					\$ 1,309	\$ 1,309	100.00%	
4205	66500	2510	900	000	Disability Ins					\$ 34	\$ 34	100.00%	0.27%
4205	66500	2720	900	000	Workers Comp.					\$ 238	\$ 238	100.00%	0.28%
4205	66500	1800	900	000	Payouts					\$ -	\$ -	0.00%	
4205	66500	2720	940	000	Workers Comp.					\$ -	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ 34,007	\$ 34,007	100.00%	
Other Expenditures													
4205	66500	3000	900	000	Purchased Services					\$ 10,000	\$ 10,000	100.00%	
4205	66500	5200	900	000	Communications					\$ -	\$ -	0.00%	
4205	66500	5400	900	000	Leases & Rentals-Copiers					\$ -	\$ -	0.00%	
4205	66500	5401	900	001	Leases & Rentals-Other					\$ -	\$ -	0.00%	
4205	66500	5500	900	000	Travel					\$ 500	\$ 500	100.00%	
4205	66500	5800	900	000	Miscellaneous					\$ -	\$ -	0.00%	
4205	66500	6000	900	000	Materials & Supplies					\$ 4,500	\$ 4,500	100.00%	
4205	66500	6025	900	000	Computer Supplies					\$ -	\$ -	0.00%	
4205	66500	6050	900	000	Computer Hardware					\$ -	\$ -	0.00%	
4205	66500	8200	900	000	Capital Outlay-Additions					\$ -	\$ -	0.00%	
						<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	100.00%	
						<b>TOTAL</b>	\$ -	\$ 1,983	\$ -	\$ 134,007	\$ 134,007	100.00%	

## SECURITY - DISTRICT WIDE

Salaries												
4205	64600	1620	900	000	Supplements	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
Benefits												
4205	64600	2100	900	000	FICA	\$ -	\$ -	\$ 383	\$ 383	\$ -	0.00%	7.65%
4205	64600	2720	900	000	Workers Comp.	\$ -	\$ -	\$ 14	\$ 14	\$ -	0.00%	0.28%
						<i>Subtotal</i>	\$ -	\$ -	\$ 397	\$ 397	\$ -	0.00%

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
Other Expenditures												
4205	64600	3000	900	000	Purchased Services	\$ 8,189	\$ 2,851	\$ 10,000	\$ 10,000	\$ -	0.00%	
4205	64600	4210	900	000	Fleet Fuel	\$ 1,970	\$ 1,429	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	64600	4220	900	000	Fleet Parts	\$ 744	\$ 1,983	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	64600	4230	900	000	Fleet Labor	\$ 1,033	\$ 1,128	\$ 15,000	\$ 15,000	\$ -	0.00%	
4205	64600	5200	900	000	Communications	\$ -	\$ 1,166	\$ 500	\$ 500	\$ -	0.00%	
4205	64600	5300	900	000	Insurance	\$ 1,039	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	
4205	64600	5500	900	000	Travel	\$ 636	\$ 173	\$ 2,500	\$ 2,500	\$ -	0.00%	
4205	64600	5800	900	000	Miscellaneous	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	0.00%	
4205	64600	6000	900	000	Materials & Supplies	\$ 1,048	\$ 3,833	\$ 15,408	\$ 15,408	\$ -	0.00%	
4205	64600	6025	900	000	Computer Supplies	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	
4205	64600	6050	900	000	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 14,660	\$ 12,564	\$ 76,658	\$ 76,658	\$ -	0.00%	
					<b>TOTAL</b>	<b>\$ 14,660</b>	<b>\$ 12,564</b>	<b>\$ 77,055</b>	<b>\$ 77,055</b>	<b>\$ -</b>	<b>0.00%</b>	

## TECHNOLOGY - ADMINSTRATIVE

Salaries												
4205	68301	1110	900	000	Administrative	\$ 133,474	\$ 135,033	\$ 134,003	\$ 134,003	\$ -	0.00%	
4205	68301	1130	900	000	Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	68301	1150	900	000	Clerical	\$ 44,738	\$ 45,598	\$ 45,255	\$ 45,255	\$ -	0.00%	
4205	68301	1660	900	000	Bonus	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 178,213	\$ 180,631	\$ 179,258	\$ 179,258	\$ -	0.00%	
Benefits												
4205	68301	2100	900	000	FICA	\$ 13,216	\$ 13,288	\$ 13,715	\$ 13,715	\$ -	0.00%	7.65%
4205	68301	2210	900	000	VRS - Plan 1 & 2	\$ 27,973	\$ 28,391	\$ 20,831	\$ 20,831	\$ -	0.00%	16.62%
4205	68301	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ 8,963	\$ 8,963	\$ -	0.00%	5.00%
4205	68301	2212	900	000	VRS - Retiree Health Ins	\$ 2,141	\$ 2,170	\$ 2,170	\$ 2,170	\$ -	0.00%	1.21%
4205	68301	2310	900	000	HMP	\$ 19,080	\$ 19,836	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4205	68301	2400	900	000	Group Life Insurance	\$ 2,337	\$ 2,369	\$ 2,761	\$ 2,761	\$ -	0.00%	
4205	68301	2510	900	000	Disability Ins	\$ -	\$ -	\$ 72	\$ 72	\$ -	0.00%	0.27%
4205	68301	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	68301	2720	900	000	Workers Comp.	\$ 468	\$ 457	\$ 503	\$ 503	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 65,215	\$ 66,510	\$ 69,643	\$ 70,549	\$ 906	1.30%	
Other Expenditures												
4205	68301	3000	900	000	Purchased Services	\$ 22,436	\$ 26,018	\$ 13,000	\$ 13,000	\$ -	0.00%	
4205	68301	3060	900	000	Consulting	\$ 9,382	\$ 11,162	\$ -	\$ -	\$ -	0.00%	
4205	68301	5200	900	000	Communications	\$ 504	\$ 100,363	\$ -	\$ -	\$ -	0.00%	
4205	68301	5401	900	000	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	68301	5500	900	000	Travel	\$ 3,931	\$ 981	\$ 500	\$ 500	\$ -	0.00%	
4205	68301	5800	900	000	Miscellaneous	\$ 4,315	\$ 2,715	\$ 4,220	\$ 4,220	\$ -	0.00%	



						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	<i>Comments</i>
4205	68301	6000	900	000	Materials & Supplies	\$ 3,797	\$ 1,193	\$ 3,542	\$ 3,542	\$ -	0.00%	
4205	68301	6025	900	000	Computer Supplies	\$ 1,491	\$ 3,399	\$ 1,000	\$ 1,000	\$ -	0.00%	
4205	68301	6040	900	000	Software/On-line Content	\$ 6,027	\$ 4,788	\$ 2,000	\$ 2,000	\$ -	0.00%	
4205	68301	6050	900	000	Computer Hardware	\$ 2,555	\$ 34,205	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 54,439	\$ 184,823	\$ 24,262	\$ 24,262	\$ -	0.00%	
					<i>Total</i>	\$ 297,867	\$ 431,964	\$ 273,163	\$ 274,069	\$ 906	0.33%	

### TECHNOLOGY - CLASSROOM INSTRUCTION

Salaries												
4205	68101	1110	900	000	Administrative	\$ 162,642	\$ 73,561	\$ 73,001	\$ 73,001	\$ -	0.00%	
4205	68101	1120	900	000	Instructional	\$ 1,166,753	\$ 1,243,174	\$ 1,194,811	\$ 1,228,999	\$ 34,188	2.86%	
4205	68101	1660	900	000	Bonus	\$ 697	\$ 697	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,330,091	\$ 1,317,432	\$ 1,267,812	\$ 1,302,000	\$ 34,188	2.70%	
Benefits												
4205	68101	2100	900	000	FICA	\$ 99,598	\$ 97,464	\$ 96,995	\$ 99,611	\$ 2,616	2.70%	7.65%
4205	68101	2210	900	000	VRS - Plan 1 & 2	\$ 201,991	\$ 196,380	\$ 147,328	\$ 151,302	\$ 3,974	2.70%	16.62%
4205	68101	2220	900	000	VRS - Hybrid Plan	\$ 8,121	\$ 7,312	\$ 63,391	\$ 65,100	\$ 1,709	2.70%	5.00%
4205	68101	2212	900	000	VRS - Retiree Health Ins	\$ 16,040	\$ 15,626	\$ 15,351	\$ 15,765	\$ 414	2.70%	1.21%
4205	68101	2310	900	000	HMP	\$ 190,800	\$ 198,360	\$ 195,966	\$ 215,340	\$ 19,374	9.89%	\$10,767 per FT employee
4205	68101	2400	900	000	Group Life Insurance	\$ 17,511	\$ 17,062	\$ 19,535	\$ 20,062	\$ 527	2.70%	
4205	68101	2510	900	000	Disability Ins	\$ 120	\$ 111	\$ 507	\$ 520	\$ 13	2.56%	0.27%
4205	68101	1800	900	000	Payouts	\$ 15,134	\$ 445	\$ -	\$ -	\$ -	0.00%	
4205	68101	2720	900	000	Workers Comp.	\$ 3,458	\$ 4,590	\$ 3,560	\$ 3,656	\$ 96	2.70%	0.28%
					<i>Subtotal</i>	\$ 552,773	\$ 537,350	\$ 542,633	\$ 571,356	\$ 28,723	5.29%	
Other Expenditures												
4205	68101	3000	900	000	Purchased Services	\$ -	\$ 1,355	\$ -	\$ -	\$ -	0.00%	
4205	68101	5500	900	000	Travel	\$ -	\$ 1,638	\$ -	\$ -	\$ -	0.00%	
4205	68101	6000	900	000	Materials & Supplies	\$ -	\$ 39	\$ 10,000	\$ 10,000	\$ -	0.00%	
4205	68101	6025	900	000	Computer Supplies	\$ 1,485	\$ 1,738	\$ -	\$ -	\$ -	0.00%	
4205	68101	6040	900	000	Software/On-line Content	\$ 270	\$ 159,097	\$ -	\$ -	\$ -	0.00%	
4205	68101	6050	900	000	Computer Hardware	\$ 15,020	\$ 632	\$ 103,000	\$ 103,000	\$ -	0.00%	
					<i>Subtotal</i>	\$ 16,775	\$ 164,498	\$ 113,000	\$ 113,000	\$ -	0.00%	
					<i>Total</i>	\$ 1,899,639	\$ 2,019,280	\$ 1,923,445	\$ 1,986,356	\$ 62,911	3.27%	

### TECHNOLOGY - TECHNICAL SUPPORT

Salaries												
4205	68201	1110	900	000	Administrative	\$ 96,658	\$ 97,923	\$ 97,176	\$ 97,176	\$ -	0.00%	
4205	68201	1141	900	000	Technical Support	\$ 551,156	\$ 578,115	\$ 570,531	\$ 572,092	\$ 1,561	0.27%	
4205	68201	1660	900	000	Bonus	\$ 619	\$ 619	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 648,433	\$ 676,657	\$ 667,707	\$ 669,268	\$ 1,561	0.23%	

					<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>	
					<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>		
<b>Benefits</b>												
4205	68201	2100	900	000	FICA	\$ 48,128	\$ 50,965	\$ 51,084	\$ 51,204	\$ 120	0.23%	7.65%
4205	68201	2210	900	000	VRS - Plan 1 & 2	\$ 59,767	\$ 58,441	\$ 77,594	\$ 77,775	\$ 181	0.23%	16.62%
4205	68201	2220	900	000	VRS - Hybrid Plan	\$ 41,923	\$ 47,766	\$ 33,385	\$ 33,463	\$ 78	0.23%	5.00%
4205	68201	2212	900	000	VRS - Retiree Health Ins	\$ 7,783	\$ 8,116	\$ 8,085	\$ 8,104	\$ 19	0.24%	1.21%
4205	68201	2310	900	000	HMP	\$ 114,480	\$ 119,016	\$ 123,768	\$ 129,204	\$ 5,436	4.39%	\$10,767 per FT employee
4205	68201	2400	900	000	Group Life Insurance	\$ 8,496	\$ 8,864	\$ 10,289	\$ 10,313	\$ 24	0.23%	
4205	68201	2510	900	000	Disability Ins	\$ 720	\$ 723	\$ 265	\$ 266	\$ 1	0.38%	0.27%
4205	68201	1800	900	000	Payouts	\$ -	\$ 11,225	\$ -	\$ -	\$ -	0.00%	
4205	68201	2720	900	000	Workers Comp.	\$ 1,691	\$ 11,489	\$ 1,876	\$ 3,637	\$ 1,761	93.87%	0.28%
					<i>Subtotal</i>	\$ 282,987	\$ 316,604	\$ 306,346	\$ 313,966	\$ 7,620	2.49%	
<b>Other Expenditures</b>												
4205	68201	3000	900	000	Purchased Services	\$ 94,666	\$ 75,842	\$ 83,800	\$ 83,800	\$ -	0.00%	
4205	68201	4210	900	000	Fleet Fuel	\$ 1,473	\$ 974	\$ 2,575	\$ 2,575	\$ -	0.00%	
4205	68201	4220	900	000	Fleet Parts	\$ 210	\$ 797	\$ 2,060	\$ 2,060	\$ -	0.00%	
4205	68201	4230	900	000	Fleet Labor	\$ 1,147	\$ 1,087	\$ -	\$ -	\$ -	0.00%	
4205	68201	5200	900	000	Communications	\$ 250,316	\$ 230,343	\$ 292,821	\$ 292,821	\$ -	0.00%	
4205	68201	5400	900	000	Leases & Rentals-Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	68201	5401	900	000	Leases & Rentals-Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	68201	5500	900	000	Travel	\$ 3,204	\$ 2,289	\$ 1,700	\$ 1,700	\$ -	0.00%	
4205	68201	6000	900	000	Materials & Supplies	\$ 611	\$ 2,246	\$ -	\$ -	\$ -	0.00%	
4205	68201	6025	900	000	Computer Supplies	\$ 18,738	\$ 7,159	\$ -	\$ -	\$ -	0.00%	
4205	68201	6040	900	000	Software/On-line Content	\$ 107,055	\$ 134,800	\$ 25,000	\$ 25,000	\$ -	0.00%	
4205	68201	6050	900	000	Computer Hardware	\$ 2,529	\$ 4,962	\$ 75,600	\$ 75,600	\$ -	0.00%	
4205	68201	6060	900	000	Non-Capitalized Infrastructure	\$ -	\$ -	\$ 900	\$ 900	\$ -	0.00%	
4205	68201	8110	900	000	Capital Outlay-Replacement	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	0.00%	
4205	68201	8200	900	000	Capital Outlay-Additions	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 479,949	\$ 460,499	\$ 544,456	\$ 544,456	\$ -	0.00%	
					<i>Total</i>	\$ 1,411,369	\$ 1,453,760	\$ 1,518,509	\$ 1,527,690	\$ 9,181	0.60%	

## TECHNOLOGY - TECHNICAL DEVELOPMENT

Salaries																			
4205	68202	1110	900	000	Administrative	\$	98,172	\$	99,421	\$	98,663	\$	98,663	\$	-	0.00%			
4205	68202	1141	900	000	Technical Support	\$	115,838	\$	117,750	\$	116,852	\$	116,852	\$	-	0.00%			
4205	68202	1660	900	000	Bonus	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			
							Subtotal	\$	214,010	\$	217,171	\$	215,515	\$	215,515	\$	-	0.00%	
Benefits																			
4205	68202	2100	900	000	FICA	\$	20,564	\$	20,804	\$	16,488	\$	16,488	\$	-	0.00%	7.65%		
4205	68202	2210	900	000	VRS - Plan 1 & 2	\$	33,573	\$	34,133	\$	35,820	\$	25,044	\$	(10,776)	-30.08%	16.62%		
4205	68202	2220	900	000	VRS - Hybrid Plan	\$	-	\$	-	\$	-	\$	10,776	\$	10,776	100.00%	5.00%		

						<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>Amount</i>	<i>%</i>	<i>Comments</i>
						<i>Actual</i>	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Changed</i>	<i>Change</i>	
4205	68202	2212	900	000	VRS - Retiree Health Ins	\$ 2,569	\$ 2,608	\$ 2,609	\$ 2,609	\$ -	0.00%	1.21%
4205	68202	2310	900	000	HMP	\$ 28,620	\$ 29,754	\$ 30,942	\$ 32,301	\$ 1,359	4.39%	\$10,767 per FT employee
4205	68202	2400	900	000	Group Life Insurance	\$ 2,805	\$ 2,849	\$ 3,320	\$ 3,320	\$ -	0.00%	
4205	68202	2510	900	000	Disability Ins	\$ -	\$ -	\$ 86	\$ 86	\$ -	0.00%	0.27%
4205	68202	1800	900	000	Payouts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4205	68202	2720	900	000	Workers Comp.	\$ 560	\$ 1,644	\$ 606	\$ 606	\$ -	0.00%	0.28%
					<i>Subtotal</i>	\$ 88,691	\$ 91,791	\$ 89,871	\$ 91,230	\$ 1,359	1.51%	
Other Expenditures												
4205	68202	3000	900	000	Purchased Services	\$ 336	\$ 225	\$ 60,300	\$ 60,300	\$ -	0.00%	
4205	68202	5500	900	000	Travel	\$ 655	\$ -	\$ 500	\$ 500	\$ -	0.00%	
4205	68202	6040	900	000	Software/On-line Content	\$ 111,041	\$ 114,969	\$ 54,450	\$ 54,450	\$ -	0.00%	
4205	68202	6050	900	000	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 112,032	\$ 115,194	\$ 115,250	\$ 115,250	\$ -	0.00%	
					<i>Total</i>	\$ 414,733	\$ 424,157	\$ 420,636	\$ 421,995	\$ 1,359	0.32%	

## FUND TRANSFERS

Other Expenditures												
4205	67200	2840	900	000	Transfer to OPEB Trust	\$ -	\$ -	\$ 34,468	\$ 34,468	\$ -	0.00%	
4205	67200	9000	000	000	Transfer to County General Fund	\$ 136,069	\$ 136,069	\$ -	\$ -	\$ -	0.00%	
4205	67200	9207	900	000	Transfer to Textbook Fund	\$ 267,308	\$ 674,226	\$ 688,304	\$ 638,308	\$ (49,996)	-7.26%	Required Local Match
4205	67200	9201	900	000	Transfer to Asset Fund	\$ 3,223,535	\$ 2,918,644	\$ 2,999,531	\$ 3,471,527	\$ 471,996	15.74%	1. Base adjustments related to ESCO payment increase of \$331,996 & Bus Lease \$140,000
4205	67200	9203	900	000	Transfer to Grant Fund	\$ 617,484	\$ 182,109	\$ 174,160	\$ 174,160	\$ -	0.00%	To offset ROTC Cost
4205	67200	9208	900	000	Transfer to Nutrition Fund	\$ 240,973	\$ 632,241	\$ 414,873	\$ 414,873	\$ -	0.00%	Local Cost
					<i>Total</i>	\$ 4,485,369	\$ 4,543,289	\$ 4,311,336	\$ 4,733,336	\$ 422,000	9.79%	

Salaries	\$ 82,629,824	\$ 85,574,444	\$ 88,230,303	\$ 86,955,077	\$ (1,275,226)	-1.45%
Benefits	\$ 36,328,540	\$ 37,880,305	\$ 40,449,377	\$ 40,691,314	\$ 241,937	0.60%
Purchased Services	\$ 2,557,817	\$ 2,538,977	\$ 2,722,093	\$ 3,072,487	\$ 350,394	12.87%
Internal Services	\$ 1,890,098	\$ 1,699,350	\$ 1,895,644	\$ 1,895,644	\$ -	0.00%
Other Charges	\$ 5,134,989	\$ 4,446,304	\$ 5,432,518	\$ 5,104,572	\$ (327,946)	-6.04%
Materials/Supplies	\$ 2,328,268	\$ 2,191,499	\$ 2,638,017	\$ 2,550,914	\$ (87,103)	-3.30%
Capital Outlay/Contingency	\$ 64,521	\$ 29,440	\$ 94,728	\$ 94,728	\$ -	0.00%
Fund Transfers	\$ 4,485,369	\$ 4,543,289	\$ 4,276,868	\$ 4,698,868	\$ 422,000	9.87%
<b>Total</b>	<b>\$ 135,419,426</b>	<b>\$ 138,903,608</b>	<b>\$ 145,739,548</b>	<b>\$ 145,063,604</b>	<b>\$ (675,944)</b>	<b>-0.46%</b>

# ***Expenditure Budgets by Schools***

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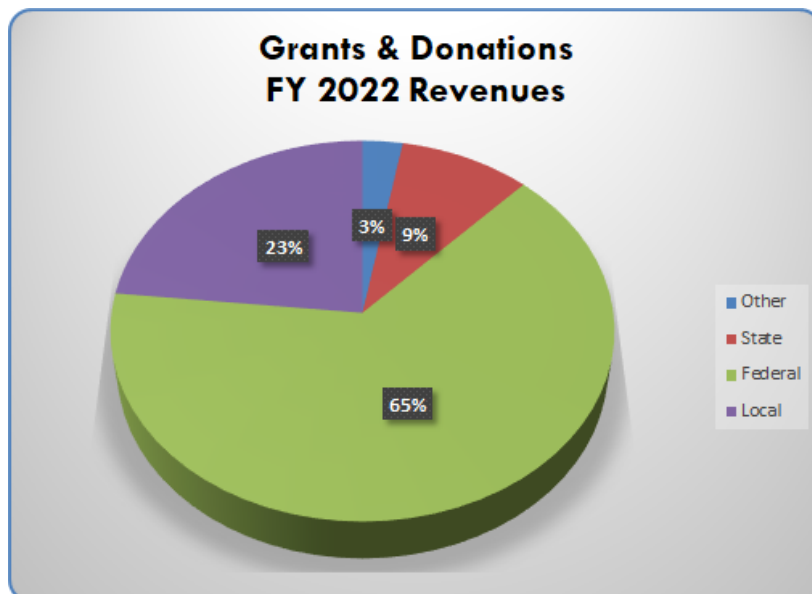
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## ***School Grant and Donation Fund***

The School Grant and Donation Fund was established in FY 2018 to help ensure compliance with Federal ESSA (Every Student Succeeds Act) reporting. With the new reporting requirements we needed a way to determine local, state and federal revenue and expenditure reporting by school. The fund consists of federal programs such as Title 1 & Title VI-B. We anticipate a total of \$4.0 million in federal funding. The fund also has the Virginia SOL Technology grant with an anticipated amount of \$570,000. The local funding consists of FRESH for \$800,000 and anticipated miscellaneous grants of \$600,000. In FY 2019, FCPS received approximately 6.2 million in grants and donations. These included grants/donations for federal programs, nutritional needs, FRESH program, camps and BOB the bus/Pre-K programs.

## **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 (1.44 million)**

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. We also have received numerous grants and donations for BOB (Books on the Bus). Bob is an outreach program designed to engage families and the community in activities that will support the overall well-being and success of the children in Fauquier County. During the summer, BOB makes weekly trips to the northern, central, and southern regions of Fauquier County to distribute books and healthy snacks and to offer up fun games and activities. When the children are back in school, BOB attends community and school events distributing books to children and families. Other local grants include grants for new teachers, curriculum development, camps, equity, and mental health. FCPS has budgeted and hopes to receive an additional \$600,000 this year in local grants.

### **State Revenue (\$570,000 thousand)**

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. 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 (4.0 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. Budgeted, also, are \$200,000 in anticipated grants. This will allow increases within the federal grants if needed.

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 \$174,160 plus the anticipated \$73,000 will completely fund the program.

## FUND 203 - Grants and Donations

			FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	
			Actual	Actual	Adopted	Adopted	Changed	Change	Comments
<b>FAUQUIER COUNTY PUBLIC SCHOOLS' REVENUES - Grants and Donations</b>									
<b>LOCAL REVENUE</b>									
3203	189903	0001	Local Donations	\$ 2,326	\$ 6,242	\$ -	\$ -	\$ -	0.00%
3203	189903	0002	Summer Feeding	\$ -	\$ 9,525	\$ -	\$ -	\$ -	0.00%
3203	189903	0003	Health - Wellness Donation	\$ -	\$ 345	\$ -	\$ -	\$ -	0.00%
3203	189903	0004	Central Office - Social Committee	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3203	189913	0012	Star Talk Local	\$ 1,608	\$ 2,150	\$ -	\$ -	\$ -	0.00%
3203	189915	0010	Mental Health Association Grant	\$ 10,600	\$ 15,915	\$ -	\$ -	\$ -	0.00%
3203	189915	0020	Path Foundation - 100K - Covid	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3203	189915	0030	Local Grants	\$ 51,897	\$ (19,277)	\$ 600,000	\$ 600,000	\$ -	0.00%
3203	189915	0031	FRESH Grant	\$ 876,948	\$ 830,967	\$ 880,000	\$ 700,000	\$ (180,000)	-20.45%
3203	189915	0032	BOB the Bus	\$ 2,587	\$ 18,438	\$ -	\$ -	\$ -	0.00%
3203	189915	0033	VA Early Childhood Foundation Grant	\$ 145,647	\$ -	\$ -	\$ -	\$ -	0.00%
3203	189915	0034	LAMP Grant	\$ 3,310	\$ -	\$ -	\$ -	\$ -	0.00%
3203	189915	0035	Apple CU - HR New Teacher Grant	\$ 27,110	\$ 21,479	\$ -	\$ -	\$ -	0.00%
3203	189915	0036	FCPS-Equity Focus	\$ 59,157	\$ 38,944	\$ -	\$ -	\$ -	0.00%
3203	189915	0037	Eyes on Wildlife Grant	\$ 4,760	\$ -	\$ -	\$ -	\$ -	0.00%
3203	189915	0038	Pre-School Birth-Five Pilot	\$ 7,324	\$ 50,848	\$ -	\$ -	\$ -	0.00%
3203	189915	0039	Innovation Grant	\$ 5,106	\$ 125	\$ -	\$ -	\$ -	0.00%
3203	189915	0040	No Kid Hungry Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3203	189915	0041	Pharmacy Tech - LFCC - Grant	\$ -	\$ -	\$ -	\$ 141,192	\$ 141,192	100.00%
			Subtotal	\$ -	\$ -	\$ 1,480,000	\$ 1,441,192	\$ (38,808)	-2.62%
			<b>Total Local</b>	<b>\$ 1,198,381</b>	<b>\$ 975,700</b>	<b>\$ 1,480,000</b>	<b>\$ 1,441,192</b>	<b>\$ (38,808)</b>	<b>-2.62%</b>
<b>STATE REVENUE</b>									
3203	242000	0034	Technology	\$ 623,884	\$ 103,633	\$ 570,000	\$ 570,000	\$ -	0.00%
3203	242000	0036	Innovation HSPI Grant	\$ -	\$ 41,458	\$ -	\$ -	\$ -	0.00%
3203	242000	0055	Nutrition Equipment Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			Subtotal	\$ -	\$ -	\$ 570,000	\$ 570,000	\$ -	0.00%
			<b>Total State</b>	<b>\$ 623,884</b>	<b>\$ 145,091</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>FEDERAL REVENUE</b>									
3203	332000	0090	Miscellaneous Federal Revenue	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	0.00%
3203	332000	0001	CARES Act Funds - 1	\$ -	\$ 3,724	\$ -	\$ -	\$ -	0.00%
3203	332000	0004	CARES Act Funds - 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3203	332000	0005	CARES Act Funds - 3 - CRF	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3203	332000	0024	Carl Perkins Grant-Vocational Ed.	\$ 113,133	\$ 121,258	\$ 113,000	\$ 113,000	\$ -	0.00%
3203	332000	0036	Pre-School Incentive	\$ 57,244	\$ 58,633	\$ 58,000	\$ 58,000	\$ -	0.00%
3203	332000	0038	ROTC Grant	\$ 72,389	\$ 70,105	\$ 73,000	\$ 73,000	\$ -	0.00%
3203	332000	0062	Star Talk Grant	\$ 87,561	\$ 81,734	\$ 90,000	\$ 90,000	\$ -	0.00%
3203	332000	0002	Title I	\$ 883,451	\$ 911,886	\$ 820,000	\$ 820,000	\$ -	0.00%
3203	332000	0039	Title II, Part A	\$ 189,821	\$ 236,834	\$ 190,000	\$ 196,453	\$ 6,453	3.40%
3203	332000	0029	Title III, Part A	\$ 95,052	\$ 65,976	\$ 76,000	\$ 76,000	\$ -	0.00%
3203	332000	0003	Title IV, Student Supp. & Enrichment	\$ 50,748	\$ 24,966	\$ 63,000	\$ 63,000	\$ -	0.00%
3203	332000	0019	Title VI-B	\$ 2,710,222	\$ 2,672,010	\$ 2,300,000	\$ 2,300,000	\$ -	0.00%
3203	332000	0060	Title VI-B - Special Funds	\$ 6,518	\$ 5,022	\$ 50,000	\$ -	\$ (50,000)	-100.00%
3203	332000	0065	Project Aware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			<b>Total Federal</b>	<b>\$ 4,266,139</b>	<b>\$ 4,252,148</b>	<b>\$ 4,033,000</b>	<b>\$ 3,989,453</b>	<b>\$ (43,547)</b>	<b>-1.08%</b>
<b>TRANSFERS</b>									
3203	415000	0205	Transfer from School Fund 205	\$ 617,484	\$ 182,109	\$ 174,160	\$ 174,160	\$ -	0.00%
			<b>Total Transfer</b>	<b>\$ 617,484</b>	<b>\$ 182,109</b>	<b>\$ 174,160</b>	<b>\$ 174,160</b>	<b>\$ -</b>	<b>0.00%</b>
			<b>Total Grant &amp; Donation Revenue</b>	<b>\$ 6,705,887</b>	<b>\$ 5,555,047</b>	<b>\$ 6,257,160</b>	<b>\$ 6,174,805</b>	<b>\$ (82,355)</b>	<b>-1.32%</b>

Note 1: In FY 2019 FCPS established a new fund "Grants and Donations". Fund number is 203. All budget, revenues and expenditures prior to FY19 are recorded in Fund 205.

All adopted budgets, approved in Fund 205, were transferred to Fund 203 at the beginning of FY 2019

## FUND 203 - Grants and Donations

	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Adopted	Amount Changed	% Change	Comments
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### INSTRUCTION

Other Expenditures																			
4203	61100	3000	200	100	Purchased Services	\$	30,000	\$	-	\$	-	\$	-	0.00%					
4203	61100	5800	200	100	Miscellaneous	\$	-	\$	-	\$	800,000	\$	800,000	\$	-	0.00%	Split between Federal and Local		
							Subtotal	\$	30,000	\$	-	\$	-	\$	-	0.00%			
							Total	\$	30,000	\$	-	\$	800,000.00	\$	800,000.00	\$	-	0.00%	

### JROTC

Salaries																	
4203	61100	1120	300	320	Instructional	\$	165,764	\$	167,201	\$	166,388	\$	166,388	\$	-	0.00%	
					Subtotal	\$	165,764	\$	167,201	\$	166,388	\$	166,388	\$	-	0.00%	
Benefits																	
4203	61100	2100	300	320	FICA	\$	12,885	\$	12,995	\$	12,730	\$	12,730	\$	-	0.00%	
4203	61100	2210	300	320	VRS - Plan 1 & 2	\$	16,621	\$	16,768	\$	27,654	\$	27,654	\$	-	0.00%	
4203	61100	2220	300	320	VRS - Hybrid Plan	\$	9,398	\$	9,489	\$	-	\$	-	\$	-	0.00%	
4203	61100	2212	300	320	VRS - Retiree Health Ins	\$	1,991	\$	2,008	\$	2,015	\$	2,015	\$	-	0.00%	
4203	61100	2310	300	320	HMP	\$	19,080	\$	19,836	\$	20,628	\$	21,534	\$	906	4.39%	
4203	61100	2400	300	320	Group Life Insurance	\$	2,174	\$	2,192	\$	2,563	\$	2,563	\$	-	0.00%	
4203	61100	2510	300	320	Disability Ins - Hybrid Plan	\$	160	\$	144	\$	66	\$	66	\$	-	0.00%	
4203	61100	2720	300	320	Workers Comp.	\$	2,771	\$	2,836	\$	467	\$	467	\$	-	0.00%	
					Subtotal	\$	65,079	\$	66,268	\$	66,123	\$	67,029	\$	906	1.37%	
Other Expenditures																	
4203	61100	3000	300	320	Purchased Services	\$	2,842	\$	81	\$	-	\$	-	\$	-	0.00%	
4203	61100	5200	300	320	Communications	\$	42	\$	-	\$	-	\$	-	\$	-	0.00%	Revenue 332000-0038
4203	61100	5500	300	320	Travel	\$	841	\$	-	\$	-	\$	-	\$	-	0.00%	Revenue 415000-0205
4203	61100	6000	300	320	Materials & Supplies	\$	5,286	\$	4,948	\$	14,649	\$	13,743	\$	(906)	-6.18%	
4203	61100	6025	300	320	Computer Supplies	\$	196	\$	564	\$	-	\$	-	\$	-	0.00%	
4203	61100	6050	300	320	Technology Hard/Software	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
					Subtotal	\$	9,207	\$	5,593	\$	14,649	\$	13,743	\$	(906)	-6.18%	
					Total	\$	240,050	\$	239,062	\$	247,160	\$	247,160	\$	-	0.00%	Partial Revenue match



						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
<b>PHARMACY TECH - LFCC - GRANT</b>												
Salaries												
4203	61100	1120	300	321	Instructional	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	100.00%	
Subtotal						\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	100.00%	
Benefits												
4203	61100	2100	300	321	FICA	\$ -	\$ -	\$ -	\$ 3,825	\$ 3,825	100.00%	
4203	61100	2210	300	321	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ 8,310	\$ 8,310	100.00%	
4203	61100	2220	300	321	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2212	300	321	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ 605	\$ 605	100.00%	
4203	61100	2310	300	321	HMP	\$ -	\$ -	\$ -	\$ 10,767	\$ 10,767	100.00%	\$10,767 per FT employee
4203	61100	2400	300	321	Group Life Insurance	\$ -	\$ -	\$ -	\$ 770	\$ 770	100.00%	
4203	61100	2510	300	321	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ 20	\$ 20	100.00%	
4203	61100	2720	300	321	Workers Comp.	\$ -	\$ -	\$ -	\$ 140	\$ 140	100.00%	
Subtotal						\$ -	\$ -	\$ -	\$ 24,437	\$ 24,437	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	\$ 66,755	100.00%	
4203	61100	6025	300	321	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	6050	300	321	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ -	\$ -	\$ -	\$ 66,755	\$ 66,755	100.00%	
Total						\$ -	\$ -	\$ -	\$ 141,192	\$ 141,192	100.00%	Partial Revenue match

**L.A.M.P. - PIERCE GRANT**

Salaries						<b>Grant has Expired</b>						
4203	61100	1120	200	630	Instructional	\$ 2,880	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	1151	200	630	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 2,880	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4203	61100	2100	200	630	FICA	\$ 214	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2720	200	630	Workers Comp.	\$ 7	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 222	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4203	61100	6000	200	630	Materials & Supplies	\$ 209	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 209	\$ -	\$ -	\$ -	\$ -	0.00%	
Total						\$ 3,310	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue match

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
<b>MY FIRST BOOK CLUB</b>												
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	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ -	\$ 1,277	\$ -	\$ -	\$ -	0.00%	
Total						\$ -	\$ 1,277	\$ -	\$ -	\$ -	0.00%	Revenue Match

#### PRE-SCHOOL-HEADSTART GRANT

Salaries												
4203	61100	1120	900	804	Instructional	\$ 3,363	\$ 1,335	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 3,363	\$ 1,335	\$ -	\$ -	\$ -	0.00%	
Benefits						\$ -	\$ -					
4203	61100	2100	900	804	FICA	\$ 257	\$ 102	\$ -	\$ -	\$ -	0.00%	
4203	61100	2720	900	804	Workers Comp.	\$ 9	\$ 3	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 266	\$ 105	\$ -	\$ -	\$ -	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	\$ 37	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 37	\$ -	\$ -	\$ -	\$ -	0.00%	
Total						\$ 3,665	\$ 1,440	\$ -	\$ -	\$ -	0.00%	Revenue Match

#### PRE-SCHOOL - VA Early Childhood Foundation

Salaries												
4203	61100	1120	900	807	Instructional	\$ 89,405	\$ -	\$ -	\$ -	\$ -	0.00%	1 FTE
4203	61100	1150	900	807	Clerical	\$ 270	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61100	1151	900	807	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
Subtotal						\$ 89,675	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4203	61100	2100	900	807	FICA	\$ 9,874	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2210	900	807	VRS - Plan 1 & 2	\$ 6,647	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2220	900	807	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2212	900	807	VRS - Retiree Health Ins	\$ 508	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2310	900	807	HMP	\$ 9,918	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61100	2400	900	807	Group Life Insurance	\$ 555	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2510	900	807	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2720	900	807	Workers Comp.	\$ 154	\$ 0	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 27,657	\$ 0	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
<b>Other Expenditures</b>												
4203	61100	3000	900	807	Purchased Services	\$ 22,703	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	5500	900	807	Travel	\$ 92	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 189915-0033
4203	61100	6000	900	807	Materials & Supplies	\$ 5,106	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	6025	900	807	Computer Supplies	\$ 170	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	6050	900	807	Computer Hardware	\$ 244	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 28,315	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	<b>\$ 145,647</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

#### PRE-SCHOOL - BOB

<b>Salaries</b>												
4203	61100	1120	900	809	Instructional	\$ 9,713	\$ 3,060	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 9,713	\$ 3,060	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61100	2100	900	809	FICA	\$ 723	\$ 234	\$ -	\$ -	\$ -	0.00%	
4203	61100	2720	900	809	Workers Comp.	\$ 113	\$ (1)	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 835	\$ 233	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61100	3000	900	809	Purchased Services	\$ 1,567	\$ 969	\$ -	\$ -	\$ -	0.00%	
4203	61100	4210	900	809	Fleet Fuel	\$ 83	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	6000	900	809	Materials & Supplies	\$ 4,958	\$ 1,696	\$ -	\$ -	\$ -	0.00%	
4203	61100	6025	900	809	Computer & Supplies	\$ -	\$ 53	\$ -	\$ -	\$ -	0.00%	
4203	61100	6050	900	809	Computer Hardware	\$ 1,079	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 7,687	\$ 2,718	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	<b>\$ 18,235</b>	<b>\$ 6,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

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

<b>Salaries</b>												
4203	61100	1120	900	810	Instructional	\$ -	\$ 31,122	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 31,122	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61100	2100	900	810	FICA	\$ -	\$ 3,354	\$ -	\$ -	\$ -	0.00%	
4203	61100	2210	900	810	VRS - Plan 1 & 2	\$ -	\$ 2,674	\$ -	\$ -	\$ -	0.00%	
4203	61100	2220	900	810	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2212	900	810	VRS - Retiree Health Ins	\$ -	\$ 64	\$ -	\$ -	\$ -	0.00%	
4203	61100	2310	900	810	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61100	2400	900	810	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61100	2510	900	810	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	<b>Comments</b>
4203	61100	2720	900	810	Workers Comp.	\$ -	\$ 105	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 6,197	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61100	3000	900	810	Purchased Services	\$ 6,583	\$ 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	\$ 742	\$ 702	\$ -	\$ -	\$ -	0.00%	
4203	61100	6050	900	810	Computer Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 7,324	\$ 13,530	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	\$ 7,324	\$ 50,848	\$ -	\$ -	\$ -	0.00%	Revenue match

#### **TITLE I GRANT - FEDERAL - ELEMENTARY**

<b>Salaries</b>												
4203	61101	1120	200	100	Instructional	\$ 74,139	\$ 75,871	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61101	1140	200	100	Technical	\$ 12,518	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1150	200	100	Clerical	\$ 7,476	\$ 5,514	\$ -	\$ -	\$ -	0.00%	
4203	61101	1520	200	100	Substitute	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1620	200	100	Supplements	\$ 319	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 94,453	\$ 81,385	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61101	2100	200	100	FICA	\$ 6,840	\$ 5,690	\$ -	\$ -	\$ -	0.00%	
4203	61101	2210	200	100	VRS - Plan 1 & 2	\$ 16,650	\$ 12,446	\$ -	\$ -	\$ -	0.00%	
4203	61101	2220	200	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2212	200	100	VRS - Retiree Health Ins	\$ 1,274	\$ 952	\$ -	\$ -	\$ -	0.00%	
4203	61101	2310	200	100	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61101	2400	200	100	Group Life Insurance	\$ 1,391	\$ 1,040	\$ -	\$ -	\$ -	0.00%	
4203	61101	2510	200	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2720	200	100	Workers Comp.	\$ 246	\$ 205	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 26,402	\$ 20,333	\$ -	\$ -	\$ -	0.00%	

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments	
						Actual	Actual	Budget	Adopted	Changed	Change		
Other Expenditures													
4203	61101	3000	200	100	Purchased Services	\$ 17,839	\$ 20,722	\$ -	\$ -	\$ -	0.00%		
4203	61101	3499	200	100	Internal Transportation	\$ -	\$ 1,341	\$ -	\$ -	\$ -	100.00%		
4203	61101	5200	200	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0002	
4203	61101	5500	200	100	Travel	\$ 447	\$ 40	\$ -	\$ -	\$ -	0.00%		
4203	61101	5800	200	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	6000	200	100	Materials & Supplies	\$ 25,076	\$ 511	\$ 170,471	\$ 166,847	\$ (3,624)	-2.13%		
4203	61101	6025	200	100	Computer Supplies	\$ -	\$ 684	\$ -	\$ -	\$ -	0.00%		
4203	61101	6050	200	100	Technology Hard/Software	\$ -	\$ 849	\$ -	\$ -	\$ -	0.00%		
						Subtotal	\$ 43,362	\$ 24,148	\$ 170,471	\$ 166,847	\$ (3,624)	-2.13%	
						Total	\$ 164,217	\$ 125,866	\$ 170,471	\$ 166,847	\$ (3,624)	-2.13%	Revenue match

#### **TITLE I GRANT - FEDERAL - COLEMAN**

<b>Salaries</b>												
4203	61101	1120	203	100	Instructional	\$ 5,042	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61101	1150	203	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1520	203	100	Substitute	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1620	203	100	Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,042	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61101	2100	203	100	FICA	\$ 375	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2210	203	100	VRS - Plan 1 & 2	\$ 949	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2220	203	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2212	203	100	VRS - Retiree Health Ins	\$ 73	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2310	203	100	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61101	2400	203	100	Group Life Insurance	\$ 79	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2510	203	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2720	203	100	Workers Comp.	\$ 13	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 1,488	\$ -	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
<b>Other Expenditures</b>												
4203	61101	3000	203	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	3499	203	100	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	
4203	61101	5200	203	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0002
4203	61101	5500	203	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	5800	203	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	6000	203	100	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	6025	203	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	6050	203	100	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	<b>\$ 6,530</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

**TITLE I GRANT - FEDERAL - MILLER**

<b>Salaries</b>												
4203	61101	1120	205	100	Instructional	\$ 50,662	\$ 61,427	\$ 50,662	\$ 50,662	\$ -	0.00%	1 FTE
4203	61101	1150	205	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1520	205	100	Substitute	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1620	205	100	Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 50,662	\$ 61,427	\$ 50,662	\$ 50,662	\$ -	0.00%	
<b>Benefits</b>												
4203	61101	2100	205	100	FICA	\$ 3,583	\$ 4,380	\$ 3,876	\$ 3,876	\$ -	0.00%	
4203	61101	2210	205	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ 7,944	\$ 7,944	\$ -	0.00%	
4203	61101	2220	205	100	VRS - Hybrid Plan	\$ 7,944	\$ 8,666	\$ -	\$ -	\$ -	0.00%	
4203	61101	2212	205	100	VRS - Retiree Health Ins	\$ 608	\$ 663	\$ 608	\$ 608	\$ -	0.00%	
4203	61101	2310	205	100	HMP	\$ 9,540	\$ 9,540	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4203	61101	2400	205	100	Group Life Insurance	\$ 664	\$ 724	\$ 664	\$ 664	\$ -	0.00%	
4203	61101	2510	205	100	Disability Ins - Hybrid Plan	\$ 135	\$ 132	\$ 20	\$ 20	\$ -	0.00%	
4203	61101	2720	205	100	Workers Comp.	\$ 131	\$ 154	\$ 132	\$ 132	\$ -	0.00%	
					<i>Subtotal</i>	\$ 22,605	\$ 24,259	\$ 23,558	\$ 24,011	\$ 453	1.92%	

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments	
						Actual	Actual	Budget	Adopted	Changed	Change		
Other Expenditures													
4203	61101	3000	205	100	Purchased Services	\$ 1,750	\$ 1,713	\$ -	\$ -	\$ -	0.00%		
4203	61101	3499	205	100	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	5200	205	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	5500	205	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	5800	205	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	6000	205	100	Materials & Supplies	\$ 881	\$ 8,718	\$ -	\$ -	\$ -	0.00%		
4203	61101	6025	205	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	6050	205	100	Technology Hard/Software	\$ -	\$ 3,900	\$ -	\$ -	\$ -	0.00%		
						Subtotal	\$ 2,631	\$ 14,331	\$ -	\$ -	0.00%		
						Total	\$ 75,898	\$ 100,016	\$ 74,220	\$ 74,673	\$ 453	0.61%	Revenue match

#### **TITLE I GRANT - FEDERAL - PEARSON**

<b>Salaries</b>												
4203	61101	1120	207	100	Instructional	\$ 60,991	\$ 63,127	\$ 52,982	\$ 52,982	\$ -	0.00%	1 FTE
4203	61101	1150	207	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1520	207	100	Substitute	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1620	207	100	Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 60,991	\$ 63,127	\$ 52,982	\$ 52,982	\$ -	0.00%	
<b>Benefits</b>												
4203	61101	2100	207	100	FICA	\$ 4,418	\$ 4,554	\$ 4,054	\$ 4,054	\$ -	0.00%	
4203	61101	2210	207	100	VRS - Plan 1 & 2	\$ 8,307	\$ 9,428	\$ 8,308	\$ 8,308	\$ -	0.00%	
4203	61101	2220	207	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2212	207	100	VRS - Retiree Health Ins	\$ 636	\$ 722	\$ 636	\$ 636	\$ -	0.00%	
4203	61101	2310	207	100	HMP	\$ 9,540	\$ 9,540	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4203	61101	2400	207	100	Group Life Insurance	\$ 694	\$ 788	\$ 695	\$ 695	\$ -	0.00%	
4203	61101	2510	207	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ 21	\$ 21	\$ -	0.00%	
4203	61101	2720	207	100	Workers Comp.	\$ 145	\$ 159	\$ 138	\$ 138	\$ -	0.00%	
					<i>Subtotal</i>	\$ 23,740	\$ 25,190	\$ 24,166	\$ 24,619	\$ 453	1.87%	

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments	
						Actual	Actual	Budget	Adopted	Changed	Change		
Other Expenditures													
4203	61101	3000	207	100	Purchased Services	\$ -	\$ 75	\$ -	\$ -	\$ -	0.00%		
4203	61101	3499	207	100	Internal Transportation	\$ 3,800	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	5200	207	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	5500	207	100	Travel	\$ -	\$ 206	\$ -	\$ -	\$ -	0.00%		
4203	61101	5800	207	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	6000	207	100	Materials & Supplies	\$ 14,162	\$ 354	\$ -	\$ -	\$ -	0.00%		
4203	61101	6025	207	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
4203	61101	6050	207	100	Technology Hard/Software	\$ -	\$ 3,900	\$ -	\$ -	\$ -	0.00%		
						Subtotal	\$ 17,963	\$ 4,536	\$ -	\$ -	0.00%		
						Total	\$ 102,693	\$ 92,852	\$ 77,148	\$ 77,601	\$ 453	0.59%	Revenue match

#### **TITLE I GRANT - FEDERAL - PIERCE**

<b>Salaries</b>												
4203	61101	1120	208	100	Instructional	\$ 118,433	\$ 136,099	\$ 113,927	\$ 113,927	\$ -	0.00%	2 FTE
4203	61101	1150	208	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1520	208	100	Substitute	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1620	208	100	Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 118,433	\$ 136,099	\$ 113,927	\$ 113,927	\$ -	0.00%	
<b>Benefits</b>												
4203	61101	2100	208	100	FICA	\$ 8,547	\$ 9,826	\$ 8,716	\$ 8,716	\$ -	0.00%	
4203	61101	2210	208	100	VRS - Plan 1 & 2	\$ 17,864	\$ 19,893	\$ 17,865	\$ 17,865	\$ -	0.00%	
4203	61101	2220	208	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2212	208	100	VRS - Retiree Health Ins	\$ 1,367	\$ 1,522	\$ 1,368	\$ 1,368	\$ -	0.00%	
4203	61101	2310	208	100	HMP	\$ 19,080	\$ 19,080	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4203	61101	2400	208	100	Group Life Insurance	\$ 1,492	\$ 1,662	\$ 1,493	\$ 1,493	\$ -	0.00%	
4203	61101	2510	208	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ 45	\$ 45	\$ -	0.00%	
4203	61101	2720	208	100	Workers Comp.	\$ 299	\$ 342	\$ 297	\$ 297	\$ -	0.00%	
					<i>Subtotal</i>	\$ 48,650	\$ 52,326	\$ 50,412	\$ 51,318	\$ 906	1.80%	



						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments
						Actual	Actual	Budget	Adopted	Changed	Change	
Other Expenditures												
4203	61101	3000	208	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	3499	208	100	Internal Transportation	\$ 3,800	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	5200	208	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	5500	208	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	5800	208	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	6000	208	100	Materials & Supplies	\$ 9,193	\$ 2,090	\$ -	\$ -	\$ -	0.00%	
4203	61101	6025	208	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	6050	208	100	Technology Hard/Software	\$ -	\$ 7,020	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ 12,993	\$ 9,110	\$ -	\$ -	\$ -	0.00%	
					Total	\$ 180,075	\$ 197,535	\$ 164,339	\$ 165,245	\$ 906	0.55%	Revenue match

#### **TITLE I GRANT - FEDERAL - THOMPSON**

<b>Salaries</b>												
4203	61101	1120	206	100	Instructional	\$ 129,548	\$ 144,228	\$ 129,550	\$ 129,550	\$ -	0.00%	2 FTE
4203	61101	1150	206	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1520	206	100	Substitute	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1620	206	100	Supplements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 129,548	\$ 144,228	\$ 129,550	\$ 129,550	\$ -	0.00%	
<b>Benefits</b>												
4203	61101	2100	206	100	FICA	\$ 9,307	\$ 10,370	\$ 9,912	\$ 9,912	\$ -	0.00%	
4203	61101	2210	206	100	VRS - Plan 1 & 2	\$ 20,313	\$ 22,145	\$ 20,315	\$ 20,315	\$ -	0.00%	
4203	61101	2220	206	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2212	206	100	VRS - Retiree Health Ins	\$ 1,555	\$ 1,695	\$ 1,556	\$ 1,556	\$ -	0.00%	
4203	61101	2310	206	100	HMP	\$ 19,080	\$ 19,080	\$ 20,628	\$ 21,534	\$ 906	4.39%	\$10,767 per FT employee
4203	61101	2400	206	100	Group Life Insurance	\$ 1,697	\$ 1,850	\$ 1,698	\$ 1,698	\$ -	0.00%	
4203	61101	2510	206	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ 52	\$ 52	\$ -	0.00%	
4203	61101	2720	206	100	Workers Comp.	\$ 337	\$ 364	\$ 338	\$ 338	\$ -	0.00%	
					<i>Subtotal</i>	\$ 52,288	\$ 55,503	\$ 54,499	\$ 55,405	\$ 906	1.66%	

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments							
						Actual	Actual	Budget	Adopted	Changed	Change								
Other Expenditures																			
4203	61101	3000	206	100	Purchased Services	\$	1,750	\$	3,400			\$	-	0.00%					
4203	61101	3499	206	100	Internal Transportation	\$	-	\$	-	\$	-	\$	-	0.00%					
4203	61101	5200	206	100	Communications	\$	-	\$	-	\$	-	\$	-	0.00%					
4203	61101	5500	206	100	Travel	\$	-	\$	-	\$	-	\$	-	0.00%					
4203	61101	5800	206	100	Miscellaneous	\$	-	\$	-	\$	-	\$	-	0.00%					
4203	61101	6000	206	100	Materials & Supplies	\$	1,416	\$	1,501	\$	-	\$	-	0.00%					
4203	61101	6025	206	100	Computer Supplies	\$	-	\$	-	\$	-	\$	-	0.00%					
4203	61101	6050	206	100	Technology Hard/Software	\$	-	\$	3,900	\$	-	\$	-	0.00%					
							Subtotal	\$	3,166	\$	8,801	\$	-	0.00%					
							Total	\$	185,002	\$	208,532	\$	184,049	\$	184,955	\$	906	0.49%	Revenue match

#### **TITLE I GRANT - FEDERAL - WALTER**

<b>Salaries</b>											
4203	61101	1120	204	100	Instructional	\$ 110,497	\$ 116,708	\$ 102,378	\$ 102,378	\$ -	0.00% 2 FTE
4203	61101	1150	204	100	Clerical	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1520	204	100	Substitute	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	1620	204	100	Supplements	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 110,497	\$ 116,708	\$ 102,378	\$ 102,378	\$ -	0.00%
<b>Benefits</b>											
4203	61101	2100	204	100	FICA	\$ 8,468	\$ 8,930	\$ 7,833	\$ 7,833	\$ -	0.00%
4203	61101	2210	204	100	VRS - Plan 1 & 2	\$ 16,053	\$ 17,544	\$ 16,054	\$ 16,054	\$ -	0.00%
4203	61101	2220	204	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	2212	204	100	VRS - Retiree Health Ins	\$ 1,229	\$ 1,343	\$ 1,230	\$ 1,230	\$ -	0.00%
4203	61101	2310	204	100	HMP	\$ 19,080	\$ 19,080	\$ 20,628	\$ 21,534	\$ 906	4.39% \$10,767 per FT employee
4203	61101	2400	204	100	Group Life Insurance	\$ 1,341	\$ 1,466	\$ 1,342	\$ 1,342	\$ -	0.00%
4203	61101	2510	204	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ 41	\$ 41	\$ -	0.00%
4203	61101	2720	204	100	Workers Comp.	\$ 269	\$ 293	\$ 267	\$ 267	\$ -	0.00%
					<i>Subtotal</i>	\$ 46,439	\$ 48,656	\$ 47,395	\$ 48,301	\$ 906	1.91%

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	<b>Comments</b>
<b>Other Expenditures</b>												
4203	61101	3000	204	100	Purchased Services	\$ -	\$ 10,710	\$ -	\$ -	\$ -	0.00%	
4203	61101	3499	204	100	Internal Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	5200	204	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	5500	204	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	5800	204	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	6000	204	100	Materials & Supplies	\$ 12,100	\$ 7,110	\$ -	\$ -	\$ -	0.00%	
4203	61101	6025	204	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61101	6050	204	100	Technology Hard/Software	\$ -	\$ 3,900	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 12,100	\$ 21,720	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	<b>\$ 169,036</b>	<b>\$ 187,084</b>	<b>\$ 149,773</b>	<b>\$ 150,679</b>	<b>\$ 906</b>	<b>0.60%</b>	Revenue match

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

<b>Salaries</b>												
4203	61102	1120	200	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61102	2100	200	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	2210	200	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	2220	200	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	2212	200	100	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	2310	200	100	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61102	2400	200	100	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	2510	200	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	2720	200	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	2821	200	100	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61102	3000	200	100	Purchased Services	\$ 22,311	\$ 53,060	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0039
4203	61102	5500	200	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61102	6000	200	100	Materials & Supplies	\$ -	\$ 657	\$ 190,000	\$ 3,170	\$ (186,830)	-100.00%	Title II Training
					<i>Subtotal</i>	\$ 22,311	\$ 53,717	\$ 190,000	\$ 3,170	\$ (186,830)	-100.00%	
					<b>Total</b>	<b>\$ 22,311</b>	<b>\$ 53,717</b>	<b>\$ 190,000</b>	<b>\$ 3,170</b>	<b>\$ (186,830)</b>	<b>-98.33%</b>	Revenue match

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments							
						Actual	Actual	Budget	Adopted	Changed	Change								
TITLE II, PART A GRANT - FEDERAL - MILLER																			
Salaries																			
4203	61102	1120	205	100	Instructional	\$	50,655	\$	56,573	\$	-	\$	60,774	\$	60,774	100.00%			
							Subtotal	\$	50,655	\$	56,573	\$	-	\$	60,774	\$	60,774	100.00%	
Benefits																			
4203	61102	2100	205	100	FICA	\$	3,662	\$	4,099	\$	-	\$	4,650	\$	4,650	100.00%			
4203	61102	2210	205	100	VRS - Plan 1 & 2	\$	7,943	\$	8,871	\$	-	\$	10,101	\$	10,101	100.00%			
4203	61102	2220	205	100	VRS - Hybrid Plan	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			
4203	61102	2212	205	100	VRS - Retiree Health Ins	\$	608	\$	679	\$	-	\$	736	\$	736	100.00%			
4203	61102	2310	205	100	HMP	\$	9,540	\$	9,540	\$	-	\$	10,767	\$	10,767	100.00%	\$10,767 per FT employee		
4203	61102	2400	205	100	Group Life Insurance	\$	664	\$	741	\$	-	\$	936	\$	936	100.00%			
4203	61102	2510	205	100	Disability Ins - Hybrid Plan	\$	-	\$	-	\$	-	\$	24	\$	24	100.00%			
4203	61102	2720	205	100	Workers Comp.	\$	131	\$	142	\$	-	\$	171	\$	171	100.00%			
4203	61102	2821	205	100	Tuition Reimbursement	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			
							Subtotal	\$	22,548	\$	24,072	\$	-	\$	27,385	\$	27,385	100.00%	
Other Expenditures																			
4203	61102	3000	205	100	Purchased Services	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			
4203	61102	5500	205	100	Travel	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%			
4203	61102	6000	205	100	Materials & Supplies	\$	-	\$	-				\$	-	-100.00%				
							Subtotal	\$	-	\$	-	\$	-	\$	-	-100.00%			
							Total	\$	73,203	\$	80,645	\$	-	\$	88,159	\$	88,159	100.00%	Revenue match

**TITLE II, PART A GRANT - FEDERAL - WALTER**

<b>Salaries</b>											
4203	61102	1120	204	100	Instructional	\$ 67,495	\$ 74,095	\$ -	\$ 74,096	\$ 74,096	100.00%
					<i>Subtotal</i>	\$ 67,495	\$ 74,095	\$ -	\$ 74,096	\$ 74,096	100.00%
<b>Benefits</b>											
4203	61102	2100	204	100	FICA	\$ 4,700	\$ 5,172	\$ -	\$ 5,669	\$ 5,669	100.00%
4203	61102	2210	204	100	VRS - Plan 1 & 2	\$ 10,583	\$ 11,618	\$ -	\$ 12,315	\$ 12,315	100.00%
4203	61102	2220	204	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -		0.00%
4203	61102	2212	204	100	VRS - Retiree Health Ins	\$ 810	\$ 889	\$ -	\$ 897	\$ 897	100.00%
4203	61102	2310	204	100	HMP	\$ 9,540	\$ 9,540	\$ -	\$ 10,767	\$ 10,767	100.00% \$10,767 per FT employee
4203	61102	2400	204	100	Group Life Insurance	\$ 884	\$ 971	\$ -	\$ 1,142	\$ 1,142	100.00%
4203	61102	2510	204	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ 30	\$ 30	100.00%
4203	61102	2720	204	100	Workers Comp.	\$ 175	\$ 187	\$ -	\$ 208	\$ 208	100.00%
4203	61102	2821	204	100	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
					<i>Subtotal</i>	\$ 26,692	\$ 28,377	\$ -	\$ 31,028	\$ 31,028	100.00%

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments
						Actual	Actual	Budget	Adopted	Changed	Change	
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	\$ -	\$ -			\$ -	-100.00%	
					Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%	
					Total	\$ 94,187	\$ 102,472	\$ -	\$ 105,124	\$ 105,124	100.00%	Revenue match

#### **TITLE IV GRANT-FEDERAL-Student Suppl.**

<b>Salaries</b>												
4203	61105	1120	300	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61105	2100	300	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61105	2720	300	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61105	3000	300	100	Purchased Services	\$ 22,299	\$ 5,932	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0003
4203	61105	5500	300	100	Travel	\$ 4,175	\$ 3,314	\$ -	\$ -	\$ -	0.00%	
4203	61105	5800	300	100	Miscellaneous	\$ -	\$ 5,997	\$ -	\$ -	\$ -	0.00%	
4203	61105	6000	300	100	Materials & Supplies	\$ 10,693	\$ 7,479	\$ 63,000	\$ 63,000	\$ -	0.00%	
4203	61105	6050	300	100	Technology Hard/Software	\$ 11,681	\$ 897			\$ -	0.00%	
					<i>Subtotal</i>	\$ 48,848	\$ 23,619	\$ 63,000	\$ 63,000	\$ -	0.00%	
					<b>Total</b>	<b>\$ 48,848</b>	<b>\$ 23,619</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

#### **TITLE III, PART A - FEDERAL**

<b>Salaries</b>												
4203	61108	1120	200	190	Instructional	\$ 20,300	\$ 16,829	\$ 28,791	\$ 28,791	\$ -	0.00%	
4203	61108	1620	200	190	Supplements	\$ 360	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 20,300	\$ 16,829	\$ 28,791	\$ 28,791	\$ -	0.00%	
<b>Benefits</b>						\$ -	\$ -					
4203	61108	2100	200	190	FICA	\$ 1,617	\$ 1,201	\$ 2,203	\$ 2,203	\$ -	0.00%	
4203	61108	2210	200	190	VRS - Plan 1 & 2	\$ 3,481	\$ 2,639	\$ -	\$ -	\$ -	0.00%	
4203	61108	2212	200	190	VRS - Retiree Health Ins	\$ 266	\$ 202	\$ -	\$ -	\$ -	0.00%	
4203	61108	2400	200	190	Group Life Insurance	\$ 291	\$ 220	\$ -	\$ -	\$ -	0.00%	
4203	61108	2720	200	190	Workers Comp.	\$ 56	\$ 42	\$ 81	\$ 81	\$ -	0.00%	
					<i>Subtotal</i>	\$ 5,711	\$ 4,304	\$ 2,284	\$ 2,284	\$ -	0.00%	

						<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>	<b>Comments</b>
<b>Other Expenditures</b>												
4203	61108	3000	200	190	Purchased Services	\$ 62,510	\$ 23,673	\$ -	\$ -	\$ -	0.00%	
4203	61108	5500	200	190	Travel	\$ 637	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0029
4203	61108	5800	200	190	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	6000	200	190	Materials & Supplies	\$ 1,901	\$ 21,170	\$ 44,925	\$ 44,925	\$ -	0.00%	
4203	61108	6025	200	190	Computer Supplies	\$ 203	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	6050	200	190	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 65,251	\$ 44,843	\$ 44,925	\$ 44,925	\$ -	0.00%	
<b>Total</b>						<b>\$ 91,262</b>	<b>\$ 65,976</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

### **TITLE III - IMMIGRANT YOUTH - FEDERAL**

<b>Salaries</b>												
4203	61108	1120	300	190	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	1620	300	190	Supplements	\$ 3,190	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 3,190	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61108	2100	300	190	FICA	\$ 232	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	2720	300	190	Workers Comp.	\$ 8	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 241	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61108	3000	300	190	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	5200	300	190	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0029
4203	61108	5500	300	190	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	5800	300	190	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	6000	300	190	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	6025	300	190	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61108	6050	300	190	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						<b>\$ 3,431</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

### **CARES - 1 - ELEMENTARY**

<b>Salaries</b>												
4203	61111	1110	200	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61111	1120	200	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61111	1150	200	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	1140	200	100	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>	<b>Comments</b>
<b>Benefits</b>												
4203	61111	2100	200	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2210	200	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2212	200	100	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2310	200	100	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61111	2400	200	100	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2510	200	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2720	200	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61111	3000	200	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	5200	200	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0001
4203	61111	5500	200	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	5800	200	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	6000	200	100	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	6025	200	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	6050	200	100	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue match

#### **CARES - 1 - SECONDARY**

<b>Salaries</b>												
4203	61111	1110	300	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61111	1120	300	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61111	1150	300	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	1140	300	100	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61111	2100	300	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2210	300	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2212	300	100	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2310	300	100	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61111	2400	300	100	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2510	300	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2720	300	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments		
						Actual	Actual	Budget	Adopted	Changed	Change			
Other Expenditures														
4203	61111	3000	300	100	Purchased Services	\$	-	\$	-	\$	-	0.00%		
4203	61111	5200	300	100	Communications	\$	-	\$	-	\$	-	0.00%	Revenue 332000-0001	
4203	61111	5500	300	100	Travel	\$	-	\$	-	\$	-	0.00%		
4203	61111	5800	300	100	Miscellaneous	\$	-	\$	-	\$	-	0.00%		
4203	61111	6000	300	100	Materials & Supplies	\$	-	\$	-	\$	-	0.00%		
4203	61111	6025	300	100	Computer Supplies	\$	-	\$	-	\$	-	0.00%		
4203	61111	6050	300	100	Technology Hard/Software	\$	-	\$	-	\$	-	0.00%		
						Subtotal	\$	-	\$	-	\$	-	0.00%	
						Total	\$	-	\$	-	\$	-	0.00%	Revenue match

### **CARES - 1 - DISTRICTWIDE**

<b>Salaries</b>												
4203	61111	1110	900	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61111	1120	900	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61111	1150	900	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	1140	900	100	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61111	2100	900	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2210	900	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2212	900	100	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2310	900	100	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
4203	61111	2400	900	100	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2510	900	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	2720	900	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61111	3000	900	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	5200	900	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0001
4203	61111	5500	900	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	5800	900	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	6000	900	100	Materials & Supplies	\$ -	\$ 3,724	\$ -	\$ -	\$ -	0.00%	
4203	61111	6025	900	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61111	6050	900	100	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 3,724	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ -	\$ 3,724	\$ -	\$ -	\$ -	0.00%	Revenue match



						FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>FCPS - EQUITY FOCUS GRANT</b>												
Salaries												
4203	61113	1110	200	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61113	1120	200	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61113	1150	200	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61113	1140	200	100	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4203	61113	2100	200	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61113	2720	200	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4203	61113	3000	200	100	Purchased Services	\$ 55,174	\$ 30,409	\$ -	\$ -	\$ -	0.00%	
4203	61113	5200	200	100	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 189915-0036
4203	61113	5500	200	100	Travel	\$ 1,980	\$ 269	\$ -	\$ -	\$ -	0.00%	
4203	61113	5800	200	100	Miscellaneous	\$ -	\$ 7,168	\$ -	\$ -	\$ -	0.00%	
4203	61113	6000	200	100	Materials & Supplies	\$ 7,703	\$ 1,097	\$ -	\$ -	\$ -	0.00%	
4203	61113	6025	200	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61113	6050	200	100	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 64,857	\$ 38,943	\$ -	\$ -	\$ -	0.00%	
Total						\$ 64,857	\$ 38,943	\$ -	\$ -	\$ -	0.00%	Revenue match

#### EYES ON WILDLIFE GRANT

Other Expenditures												
4203	61114	3000	200	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 189915-0037
4203	61114	5500	200	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61114	6000	200	100	Materials & Supplies	\$ 3,966	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 3,966	\$ -	\$ -	\$ -	\$ -	0.00%	
Total						\$ 3,966	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue match

#### ENGINEERING IS ELEMENTARY GRANT

Salaries												
4203	61115	1110	200	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61115	1120	200	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61115	1150	200	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61115	1140	200	100	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>	<b>Comments</b>
<b>Benefits</b>												
4203	61115	2100	200	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61115	2720	200	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61115	3000	200	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61115	5500	200	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61115	6000	200	100	Materials & Supplies	\$ 1,367	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ 1,367	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ 1,367	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue match

### INNOVATION GRANT

<b>Salaries</b>												
4203	61116	1110	200	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61116	1120	200	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61116	1150	200	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61116	1140	200	100	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61116	2100	200	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61116	2720	200	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61116	3000	200	100	Purchased Services	\$ 3,950	\$ 104	\$ -	\$ -	\$ -	0.00%	
4203	61116	5500	200	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61116	5800	200	100	Miscellaneous	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61116	6000	200	100	Materials & Supplies	\$ 881	\$ 21	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ 4,881	\$ 125	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ 4,881	\$ 125	\$ -	\$ -	\$ -	0.00%	Revenue match

### INNOVATION GRANT- LHS HS

<b>Salaries</b>												
4203	61117	1110	300	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61117	1120	300	100	Instructional	\$ -	\$ 25,846	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61117	1150	300	100	Clerical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61117	1140	300	100	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 25,846	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Adopted</b>	<b>Amount Changed</b>	<b>% Change</b>	<b>Comments</b>
<b>Benefits</b>												
4203	61117	2100	300	100	FICA	\$ -	\$ 1,939	\$ -	\$ -	\$ -	0.00%	
4203	61117	2720	300	100	Workers Comp.	\$ -	\$ 65	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 2,005	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61117	3000	300	100	Purchased Services	\$ -	\$ 10,396	\$ -	\$ -	\$ -	0.00%	
4203	61117	5500	300	100	Travel	\$ -	\$ 184	\$ -	\$ -	\$ -	0.00%	
4203	61117	5800	300	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61117	6000	300	100	Materials & Supplies	\$ -	\$ 3,028	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 13,608	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ -	\$ 41,458	\$ -	\$ -	\$ -	0.00%	Revenue match

#### **CARES 2 - ELEMENTARY - District-wide - Facilities**

<b>Salaries</b>												
4203	61118	1110	900	000	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1120	900	000	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1130	900	000	Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1151	900	000	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61118	2100	900	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2210	900	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2212	900	000	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2310	900	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2400	900	000	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2510	900	000	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2720	900	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2821	900	000	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61118	3000	900	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	5400	900	000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	5800	900	000	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6000	900	000	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6025	900	000	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6050	900	000	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue match

						FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>CARES 2 - ELEMENTARY - District-wide - Instruction &amp; Technology</b>												
Salaries												
4203	61118	1110	900	100	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1120	900	100	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1130	900	100	Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1151	900	100	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4203	61118	2100	900	100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2210	900	100	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2220	900	100	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2212	900	100	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2310	900	100	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2400	900	100	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2510	900	100	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2720	900	100	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2821	900	100	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Expenditures												
4203	61118	3000	900	100	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	5400	900	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	5800	900	100	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6000	900	100	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6025	900	100	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6050	900	100	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue match

**CARES 2 - ELEMENTARY - District-wide - SPED**

Salaries												
4203	61118	1110	900	200	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1120	900	200	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1130	900	200	Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	1151	900	200	Instructional Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Benefits												
4203	61118	2100	900	200	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2210	900	200	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2220	900	200	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	<b>Comments</b>
4203	61118	2212	900	200	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2310	900	200	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2400	900	200	Group Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2510	900	200	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2720	900	200	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	2821	900	200	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61118	3000	900	200	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	5400	900	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	5800	900	200	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6000	900	200	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6025	900	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61118	6050	900	200	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.00%</b>	Revenue match

### CARES 3 - CRF

<b>Salaries</b>												
4203	61119	1120	900	000	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	1180	900	000	Laborer	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	1520	900	000	Substitute	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61119	2100	900	000	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	2600	900	000	Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	2720	900	000	Workers Comp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61119	3000	900	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	5400	900	000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	5800	900	000	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	6000	900	000	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	6025	900	000	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61119	6050	900	000	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.00%</b>	Revenue match

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
<b>TITLE VI-B GRANT - ELEMENTARY - FEDERAL</b>												
<b>Salaries</b>												
4203	61120	1110	200	200	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61120	1120	200	200	Instructional	\$ 349,424	\$ 356,700	\$ 278,875	\$ 278,071	\$ (804)	-0.29%	5 FTE
4203	61120	1130	200	200	Other Professional	\$ 37,068	\$ 14,239	\$ -	\$ -	\$ -	0.00%	0 FTE
4203	61120	1151	200	200	Instructional Assistant	\$ 237,577	\$ 204,197	\$ 229,794	\$ 277,072	\$ 47,278	20.57%	13 FTE
<i>Subtotal</i>						\$ 624,069	\$ 575,136	\$ 508,669	\$ 555,143	\$ 46,474	9.14%	
<b>Benefits</b>												
4203	61120	2100	200	200	FICA	\$ 45,157	\$ 41,643	\$ 38,922	\$ 42,477	\$ 3,555	9.13%	
4203	61120	2210	200	200	VRS - Plan 1 & 2	\$ 73,773	\$ 65,397	\$ 84,548	\$ 92,274	\$ 7,726	9.14%	
4203	61120	2220	200	200	VRS - Hybrid Plan	\$ 10,423	\$ 15,699	\$ -	\$ -	\$ -	0.00%	
4203	61120	2212	200	200	VRS - Retiree Health Ins	\$ 6,443	\$ 6,202	\$ 6,164	\$ 6,726	\$ 562	9.12%	
4203	61120	2310	200	200	HMP	\$ 162,180	\$ 247,950	\$ 175,338	\$ 193,806	\$ 18,468	10.53%	\$10,767 per FT employee
4203	61120	2400	200	200	Group Life Insurance	\$ 7,031	\$ 7,044	\$ 7,842	\$ 8,559	\$ 717	9.14%	
4203	61120	2510	200	200	Disability Ins - Hybrid Plan	\$ 175	\$ 245	\$ 204	\$ 220	\$ 16	7.84%	
4203	61120	2720	200	200	Workers Comp.	\$ 1,553	\$ 1,860	\$ 1,433	\$ 1,563	\$ 130	9.07%	
4203	61120	2821	200	200	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 306,734	\$ 386,040	\$ 314,451	\$ 345,625	\$ 31,174	9.91%	
<b>Other Expenditures</b>												
4203	61120	3000	200	200	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61120	5500	200	200	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0019
4203	61120	5800	200	200	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61120	6000	200	200	Materials & Supplies	\$ -	\$ 398	\$ -	\$ -	\$ -	0.00%	
4203	61120	6025	200	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61120	6050	200	200	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ 398	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						<b>\$ 930,803</b>	<b>\$ 961,573</b>	<b>\$ 823,120</b>	<b>\$ 900,768</b>	<b>\$ 77,648</b>	<b>9.43%</b>	Revenue match

**TITLE VI-B GRANT - SECONDARY - FEDERAL**

<b>Salaries</b>												
4203	61120	1110	300	200	Administrative	\$ 284,228	\$ 284,182	\$ 282,015	\$ 282,015	\$ -	0.00%	3 FTE
4203	61120	1120	300	200	Instructional	\$ 320,018	\$ 281,856	\$ 171,782	\$ 268,187	\$ 96,405	56.12%	5 FTE
4203	61120	1132	300	200	Psychologist	\$ -	\$ 75	\$ -	\$ -	\$ -	0.00%	
4203	61120	1150	300	200	Clerical	\$ 5,445	\$ 4,268	\$ -	\$ -	\$ -	0.00%	
4203	61120	1151	300	200	Instructional Assistant	\$ 463,642	\$ 497,571	\$ 413,083	\$ 191,425	\$ (221,658)	-53.66%	24 FTE
<i>Subtotal</i>						\$ 1,073,332	\$ 1,067,952	\$ 866,880	\$ 741,627	\$ (125,253)	-14.45%	

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments
						Actual	Actual	Budget	Adopted	Changed	Change	
Benefits												
4203	61120	2100	300	200	FICA	\$ 75,797	\$ 75,571	\$ 71,294	\$ 77,547	\$ 6,253	8.77%	
4203	61120	2210	300	200	VRS - Plan 1 & 2	\$ 103,025	\$ 108,366	\$ 129,773	\$ 143,353	\$ 13,580	10.46%	
4203	61120	2220	300	200	VRS - Hybrid Plan	\$ 56,991	\$ 55,221	\$ -	\$ -	\$ -	0.00%	
4203	61120	2212	300	200	VRS - Retiree Health Ins	\$ 12,243	\$ 12,530	\$ 11,289	\$ 12,277	\$ 988	8.75%	
4203	61120	2310	300	200	HMP	\$ 257,580	\$ 257,868	\$ 319,734	\$ 344,544	\$ 24,810	7.76%	\$10,767 per FT employee
4203	61120	2400	300	200	Group Life Insurance	\$ 13,365	\$ 13,680	\$ 14,364	\$ 15,622	\$ 1,258	8.76%	
4203	61120	2510	300	200	Disability Ins - Hybrid Plan	\$ 961	\$ 854	\$ 370	\$ 402	\$ 32	8.65%	
4203	61120	2720	300	200	Workers Comp.	\$ 3,544	\$ 3,358	\$ 2,622	\$ 2,853	\$ 231	8.81%	
4203	61120	2821	300	200	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 523,506	\$ 527,449	\$ 549,446	\$ 596,598	\$ 47,152	8.58%	
Other Expenditures												
4203	61120	3000	300	200	Purchased Services	\$ 71,112	\$ 35,647	\$ -	\$ -	\$ -	0.00%	
4203	61120	3200	300	200	Temporary Help Svc Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0019
4203	61120	5200	300	200	Communications	\$ 7,211	\$ 6,641	\$ -	\$ -	\$ -	0.00%	
4203	61120	5400	300	200	Leases & Rentals-Copiers	\$ 1,190	\$ 1,338	\$ -	\$ -	\$ -	0.00%	
4203	61120	5401	300	200	Leases & Rentals-Other	\$ 600	\$ 600	\$ -	\$ -	\$ -	0.00%	
4203	61120	5500	300	200	Travel	\$ 644	\$ 43	\$ -	\$ -	\$ -	0.00%	
4203	61120	5800	300	200	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61120	6000	300	200	Materials & Supplies	\$ 72,723	\$ 44,948	\$ -	\$ -	\$ -	0.00%	
4203	61120	6025	300	200	Computer Supplies	\$ 2,613	\$ 2,798	\$ -	\$ -	\$ -	0.00%	
4203	61120	6050	300	200	Technology Hard/Software	\$ 32,334	\$ 23,021	\$ -	\$ -	\$ -	0.00%	
4203	61120	8100	300	200	Capital Outlay - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61120	8200	300	200	Capital Outlay - Additions	\$ -	\$ -	\$ -	\$ -	\$ -		
Subtotal						\$ 188,427	\$ 115,036	\$ -	\$ -	\$ -		
Total						\$ 1,785,265	\$ 1,710,437	\$ 1,416,326	\$ 1,338,225	\$ (78,101)	-5.51%	Revenue match

#### PRE-SCHOOL GRANT - FEDERAL

<b>Salaries</b>												
4203	61121	1120	200	200	Instructional	\$ 38,448	\$ 39,837	\$ 85,000	\$ 85,000	\$ -	0.00%	1 FTE
<b>Subtotal</b>						\$ 38,448	\$ 39,837	\$ 85,000	\$ 85,000	\$ -	0.00%	
<b>Benefits</b>												
4203	61121	2100	200	200	FICA	\$ 2,689	\$ 2,383	\$ 6,503	\$ 6,503	\$ -	0.00%	
4203	61121	2210	200	200	VRS - Plan 1 & 2	\$ 5,574	\$ 5,522	\$ 14,127	\$ 14,127	\$ -	0.00%	
4203	61121	2220	200	200	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61121	2212	200	200	VRS - Retiree Health Ins	\$ 427	\$ 423	\$ 1,029	\$ 1,029	\$ -	0.00%	
4203	61121	2310	200	200	HMP	\$ 9,540	\$ 9,918	\$ 10,314	\$ 10,767	\$ 453	4.39%	\$10,767 per FT employee
4203	61121	2400	200	200	Group Life Insurance	\$ 466	\$ 461	\$ 1,309	\$ 1,309	\$ -	0.00%	

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
4203	61121	2510	200	200	Disability Ins - Hybrid Plan	\$ -	\$ -	\$ 34	\$ 34	\$ -	0.00%	
4203	61121	2720	200	200	Workers Comp.	\$ 100	\$ 88	\$ 238	\$ 238	\$ -	0.00%	
					<i>Subtotal</i>	\$ 18,796	\$ 18,796	\$ 33,554	\$ 34,007	\$ 453	1.35%	
<b>Other Expenditures</b>												
4203	61121	6000	200	200	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0036
4203	61121	6050	200	200	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<b>Total</b>	<b>\$ 57,244</b>	<b>\$ 58,633</b>	<b>\$ 118,554</b>	<b>\$ 119,007</b>	<b>\$ 453</b>	<b>0.38%</b>	amt over grant, balance from VI-B

#### **TITLE VI-B GRANT-SUB GRANTS - FEDERAL**

<b>Salaries</b>					Used as needed							
4203	61125	1120	200	200	Instructional	\$ -	\$ 463	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 463	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61125	2100	200	200	FICA	\$ -	\$ 35	\$ -	\$ -	\$ -	0.00%	
4203	61125	2720	200	200	Workers Comp.	\$ -	\$ 1	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ -	\$ 37	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61125	3000	200	200	Purchased Services	\$ 6,403	\$ 3,494	\$ 50,000	\$ -	\$ (50,000)	-100.00%	Revenue 332000-0060
4203	61125	5800	200	200	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61125	6000	200	200	Materials & Supplies	\$ 114	\$ 1,029	\$ -	\$ -	\$ -	0.00%	
4203	61125	6025	200	200	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61125	6050	200	200	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
					<i>Subtotal</i>	\$ 6,518	\$ 4,522	\$ 50,000	\$ -	\$ (50,000)	-100.00%	
					<b>Total</b>	<b>\$ 6,518</b>	<b>\$ 5,022</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ (50,000)</b>	<b>-100.00%</b>	Revenue match

#### **STARTALK GRANT - FEDERAL**

<b>Salaries</b>												
4203	61127	1110	200	100	Administrative	\$ 8,009	\$ 13,959	\$ 3,800	\$ 3,800	\$ -	0.00%	Stipends
4203	61127	1120	200	100	Instructional	\$ 31,472	\$ -	\$ 11,550	\$ 11,550	\$ -	0.00%	Stipends
4203	61127	1151	200	100	Instructional Assistant	\$ 10,328	\$ 24,995	\$ 1,000	\$ 1,000	\$ -	0.00%	Stipends
4203	61127	1620	200	100	Supplements	\$ -	\$ -	\$ 4,250	\$ 4,250	\$ -	0.00%	Stipends
					<i>Subtotal</i>	\$ 49,809	\$ 38,954	\$ 20,600	\$ 20,600	\$ -	0.00%	



						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments
						Actual	Actual	Budget	Adopted	Changed	Change	
Benefits												
4203	61127	2100	200	100	FICA	\$ 3,790	\$ 2,956	\$ 1,578	\$ 1,578	\$ -	0.00%	
4203	61127	2720	200	100	Workers Comp.	\$ 75	\$ 97	\$ 59	\$ 59	\$ -	0.00%	
4203	61127	2821	200	100	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 3,865	\$ 3,054	\$ 1,637	\$ 1,637	\$ -	0.00%	
Other Expenditures												
4203	61127	3000	200	100	Purchased Services	\$ 19,283	\$ 24,625	\$ 5,700	\$ 5,700	\$ -	0.00%	
4203	61127	3499	200	100	Internal Transportation	\$ 5,865	\$ 6,987	\$ 10,000	\$ 10,000	\$ -	0.00%	
4203	61127	5200	200	100	Communications	\$ 39	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 332000-0062
4203	61127	5401	200	100	Rentals & Leases - Other	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61127	5500	200	100	Travel	\$ 6,445	\$ 4,502	\$ 7,500	\$ 7,500	\$ -	0.00%	
4203	61127	6000	200	100	Materials & Supplies	\$ 3,476	\$ 5,389	\$ 44,563	\$ 44,563	\$ -	0.00%	
4203	61127	6025	200	100	Computer Supplies	\$ 386	\$ 373	\$ -	\$ -	\$ -	0.00%	
4203	61127	6050	200	100	Technology Hard/Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 35,495	\$ 41,876	\$ 67,763	\$ 67,763	\$ -	0.00%	
Total						\$ 89,169	\$ 83,884	\$ 90,000	\$ 90,000	\$ -	0.00%	Revenue match

#### **CARL PERKINS GRANT**

<b>Other Expenditures</b>												
4203	61130	3000	300	300	Purchased Services	\$ 7,573	\$ 9,436	\$ 5,000	\$ 5,000	\$ -	0.00%	
4203	61130	5200	300	300	Communications	\$ 1,970	\$ 919	\$ 2,000	\$ 2,000	\$ -	0.00%	
4203	61130	5500	300	300	Travel	\$ 1,978	\$ 760	\$ 10,000	\$ 10,000	\$ -	0.00%	Revenue 332000-0024
4203	61130	5800	300	300	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61130	6000	300	300	Materials & Supplies	\$ 9,637	\$ 15,144	\$ 36,000	\$ 36,000	\$ -	0.00%	
4203	61130	6025	300	300	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61130	6050	300	300	Technology Hard/Software	\$ 25,434	\$ 46,292	\$ 60,000	\$ 60,000	\$ -	0.00%	
4203	61130	8100	300	300	Capital Outlay - Replacement	\$ 66,347	\$ 48,707	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ 112,939	\$ 121,258	\$ 113,000	\$ 113,000	\$ -	0.00%	
<b>Total</b>						\$ 112,939	\$ 121,258	\$ 113,000	\$ 113,000	\$ -	0.00%	Revenue match

#### **MENTAL HEALTH PARTICIPATION GRANT - STUDENT SERVICES**

<b>Salaries</b>												
4203	61223	1120	300	100	Instructional	\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61223	2100	300	100	FICA	\$ -	\$ 88	\$ -	\$ -	\$ -	0.00%	
4203	61223	2720	300	100	Workers Comp.	\$ -	\$ 2	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 90	\$ -	\$ -	\$ -	0.00%	

						FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments	
						Actual	Actual	Budget	Adopted	Changed	Change		
Other Expenditures													
4203	61223	3000	300	100	Purchased Services	\$ 10,600	\$ 12,711	\$ -	\$ -	\$ -	0.00%		
4203	61223	5500	300	100	Travel	\$ -	\$ 586	\$ -	\$ -	\$ -	0.00%		
4203	61223	6000	300	100	Materials & Supplies	\$ -	\$ 1,327	\$ -	\$ -	\$ -	0.00%		
						Subtotal	\$ 10,600	\$ 14,625	\$ -	\$ -	\$ -	0.00%	
						TOTAL	\$ 10,600	\$ 15,915	\$ -	\$ -	\$ -	0.00%	Revenue match

#### DCJS-JJDP GRANT - FEDERAL

<b>Other Expenditures</b>						Grant has expired						
4203	61224	3000	300	100	Purchased Services	\$ 13,634	\$ 2,528	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ 13,634	\$ 2,528	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL</b>						\$ 13,634	\$ 2,528	\$ -	\$ -	\$ -	0.00%	Revenue match

#### YADAPP PROGRAM - GRANT

<b>Salaries</b>						Grant has expired						
4203	61227	1120	300	100	Instructional	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ 1,000	\$ 2,000	\$ -	\$ -	\$ -	0.00%	
<b>Benefits</b>												
4203	61227	2100	300	100	FICA	\$ -	\$ 137	\$ -	\$ -	\$ -	0.00%	
4203	61227	2720	300	100	Workers Comp.	\$ -	\$ 5	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 142	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	61227	3000	300	100	Purchased Services	\$ -	\$ 500	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 500	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ 1,000	\$ 2,642	\$ -	\$ -	\$ -	0.00%	Revenue match

#### ASCD Grant

<b>Other Expenditures</b>						Grant has expired						
4203	61331	3000	300	100	Purchased Services	\$ -	\$ 744	\$ -	\$ -	\$ -	0.00%	
4203	61331	5500	300	100	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	61331	6000	300	100	Materials & Supplies	\$ -	\$ 3,817	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 4,561	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ -	\$ 4,561	\$ -	\$ -	\$ -	0.00%	Revenue match

#### PERSONNEL SERVICES-APPLE CU GRANT

<b>Salaries</b>												
4203	62141	1140	900	000	Technical	\$ 2,000	\$ 5,600	\$ -	\$ -	\$ -	0.00%	0 FTE
<b>Subtotal</b>						\$ 2,000	\$ 5,600	\$ -	\$ -	\$ -	0.00%	

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
<b>Benefits</b>												
4203	62141	2100	900	000	FICA	\$ 153	\$ 422	\$ -	\$ -	\$ -	0.00%	
4203	62141	2720	900	000	Workers Comp.	\$ 5	\$ 14	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 158	\$ 436	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	62141	3000	900	000	Purchased Services	\$ 20,708	\$ 10,737	\$ -	\$ -	\$ -	0.00%	
4203	62141	3800	900	000	Services from Other Gov.	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 189915-0035
4203	62141	5200	900	000	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	62141	5401	900	000	Leases & Rentals-Other	\$ 105	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	62141	5500	900	000	Travel	\$ 2,856	\$ 829	\$ -	\$ -	\$ -	0.00%	
4203	62141	5800	900	000	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	62141	6000	900	000	Materials & Supplies	\$ 862	\$ 3,757	\$ -	\$ -	\$ -	0.00%	
4203	62141	6050	900	000	Materials & Supplies	\$ -	\$ 120	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 24,531	\$ 15,443	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL</b>						<b>\$ 26,689</b>	<b>\$ 21,479</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

#### **SBO - SOCIAL COMMITTEE**

<b>Other Expenditures</b>												
4203	62142	3000	900	000	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	62142	6000	900	000	Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	

#### **HEALTH SERVICES - WELLNESS GRANT**

<b>Other Expenditures</b>												
4203	62221	3000	900	000	Purchased Services	\$ 121	\$ 259	\$ -	\$ -	\$ -	0.00%	Revenue 189903-0003
4203	62221	5500	900	000	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	62221	6000	900	000	Materials & Supplies	\$ 100	\$ 86	\$ -	\$ -	\$ -	0.00%	
4203	62221	6025	900	000	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<i>Subtotal</i>						\$ 221	\$ 345	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL</b>						<b>\$ 221</b>	<b>\$ 345</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

						FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>HEALTH SERVICES - FRESH GRANT</b>												
<b>Salaries</b>												
4203	62222	1110	900	000	Administrative	\$ 131,605	\$ 146,930	\$ 140,848	\$ 140,848	\$ -	0.00%	2 FTE
4203	62222	1120	900	000	Instructional	\$ 198,283	\$ 199,312	\$ 203,906	\$ 56,573	\$ (147,333)	-72.26%	1 FTE
4203	62222	1130	900	000	Other Professional	\$ 113,766	\$ 71,342	\$ 70,798	\$ 70,798	\$ -	0.00%	1 FTE
4203	62222	1140	900	000	Technical	\$ 68,733	\$ 69,563	\$ 68,690	\$ 68,690	\$ -	0.00%	1 FTE
4203	62222	1620	900	000	Supplements	\$ 64,554	\$ 38,249	\$ 53,200	\$ 53,200	\$ -	0.00%	
Subtotal						\$ 576,941	\$ 525,397	\$ 537,442	\$ 390,109	\$ (147,333)	\$ (0.72)	
<b>Benefits</b>												
4203	62222	2100	900	000	FICA	\$ 39,389	\$ 38,844	\$ 41,118	\$ 29,846	\$ (11,272)	-27.41%	
4203	62222	2210	900	000	VRS - Plan 1 & 2	\$ 38,254	\$ 31,163	\$ 80,485	\$ 55,997	\$ (24,488)	-30.43%	
4203	62222	2220	900	000	VRS - Hybrid Plan	\$ 35,874	\$ 44,276	\$ -	\$ -	\$ -	0.00%	
4203	62222	2212	900	000	VRS - Retiree Health Ins	\$ 5,673	\$ 5,739	\$ 5,863	\$ 4,079	\$ (1,784)	-30.43%	
4203	62222	2310	900	000	HMP	\$ 66,780	\$ 89,262	\$ 82,512	\$ 53,835	\$ (28,677)	-34.75%	\$10,767 per FT employee
4203	62222	2400	900	000	Group Life Insurance	\$ 6,251	\$ 6,267	\$ 7,461	\$ 5,191	\$ (2,270)	-30.42%	
4203	62222	2510	900	000	Disability Ins - Hybrid Plan	\$ 608	\$ 668	\$ 193	\$ 134	\$ (59)	-30.57%	
4203	62222	2720	900	000	Workers Comp.	\$ 1,486	\$ 1,386	\$ 1,510	\$ 1,096	\$ (414)	-27.42%	
Subtotal						\$ 194,315	\$ 217,606	\$ 219,142	\$ 150,178	\$ (68,964)	-31.47%	
<b>Other Expenditures</b>												
4203	62222	3000	900	000	Purchased Services	\$ 62,374	\$ 55,209	\$ 20,304	\$ 20,304	\$ -	0.00%	
4203	62222	3499	900	000	Internal Transportation	\$ 261	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 189915-0031
4203	62222	5200	900	000	Communications	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	62222	5500	900	000	Travel	\$ 7,308	\$ 2,991	\$ 15,000	\$ 15,000	\$ -	0.00%	
4203	62222	5800	900	000	Miscellaneous	\$ 335	\$ 50	\$ 200	\$ 200	\$ -	0.00%	
4203	62222	6000	900	000	Materials & Supplies	\$ 28,077	\$ 26,167	\$ 79,912	\$ 116,209	\$ 36,297	45.42%	
4203	62222	6025	900	000	Computer Supplies	\$ 3,886	\$ 1,474	\$ 2,000	\$ 2,000	\$ -	0.00%	
4203	62222	6050	900	000	Technology Hard/Software	\$ 4,316	\$ 1,575	\$ 6,000	\$ 6,000	\$ -	0.00%	
4203	62222	8100	900	000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 106,562	\$ 87,465	\$ 123,416	\$ 159,713	\$ 36,297	29.41%	
<b>TOTAL</b>						<b>\$ 877,819</b>	<b>\$ 830,467</b>	<b>\$ 880,000</b>	<b>\$ 700,000</b>	<b>\$ (180,000)</b>	<b>-20.45%</b>	Revenue match

#### HEALTH SERVICES-FRESH-Family Take Home

Other Expenditures						Grant has expired						
4203	62223	5401	900	000	Rentals & Leases	\$ -	\$ 204	\$ -	\$ -	\$ -	0.00%	
4203	62223	6000	900	000	Materials & Supplies	\$ 809	\$ 667	\$ -	\$ -	\$ -	0.00%	
Subtotal						\$ 809	\$ 871	\$ -	\$ -	\$ -	0.00%	
<b>TOTAL</b>						<b>\$ 809</b>	<b>\$ 871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	Revenue match

						<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Amount</b>	<b>%</b>	<b>Comments</b>
						<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	
<b>SUMMER FEEDING</b>												
<b>Salaries</b>												
4203	65100	1110	900	000	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	2 FTE
4203	65100	1120	900	000	Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1 FTE
4203	65100	1130	900	000	Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1 FTE
4203	65100	1140	900	000	Technical	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	1 FTE
4203	65100	1190	900	000	Service	\$ -	\$ 3,301	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 3,301	\$ -	\$ -	\$ -	\$ -	
<b>Benefits</b>												
4203	65100	2100	900	000	FICA	\$ -	\$ 238	\$ -	\$ -	\$ -	0.00%	
4203	65100	2210	900	000	VRS - Plan 1 & 2	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	65100	2220	900	000	VRS - Hybrid Plan	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	65100	2212	900	000	VRS - Retiree Health Ins	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	65100	2310	900	000	HMP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$10,767 per FT employee
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	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 296	\$ -	\$ -	\$ -	0.00%	
<b>Other Expenditures</b>												
4203	65100	6000	900	000	Materials & Supplies	\$ -	\$ 5,927	\$ -	\$ -	\$ -	0.00%	Revenue 242000-0034
4203	65100	6040	900	000	Software	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	65100	6025	900	000	Computer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	65100	6050	900	000	Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	65100	8200	900	000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ -	\$ 5,927	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>						\$ -	\$ 9,525	\$ -	\$ -	\$ -	0.00%	matches revenue

#### TECHNOLOGY - SOL GRANT

<b>Other Expenditures</b>												
4203	68102	6000	900	000	Materials & Supplies	\$ 1,747	\$ -	\$ -	\$ -	\$ -	0.00%	Revenue 242000-0034
4203	68102	6040	900	000	Software	\$ 5,397	\$ -	\$ -	\$ -	\$ -	0.00%	
4203	68102	6025	900	000	Computer Supplies	\$ -	\$ 156	\$ -	\$ -	\$ -	0.00%	
4203	68102	6050	900	000	Hardware	\$ 616,740	\$ 103,477	\$ 570,000	\$ 570,000	\$ -	0.00%	
4203	68102	8200	900	000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Subtotal</b>						\$ 623,883	\$ 103,633	\$ 570,000	\$ 570,000	\$ -	0.00%	
<b>Total</b>						\$ 623,883	\$ 103,633	\$ 570,000	\$ 570,000	\$ -	0.00%	matches revenue

	<i><b>FY 2019 Actual</b></i>	<i><b>FY 2020 Actual</b></i>	<i><b>FY 2021 Budget</b></i>	<i><b>FY 2022 Adopted</b></i>	<i><b>Amount Changed</b></i>	<i><b>% Change</b></i>	<i><b>Comments</b></i>
Salaries	\$ 3,348,619	\$ 3,238,874	\$ 2,663,269	\$ 2,622,027	\$ (41,242)	-1.55%	
Benefits	\$ 1,418,236	\$ 1,511,772	\$ 1,386,667	\$ 1,483,862	\$ 97,195	7.01%	
Purchased Services	\$ 476,811	\$ 337,343	\$ 91,004	\$ 41,004	\$ (50,000)	-54.94%	
Internal Services	\$ 83	\$ -	\$ -	\$ -	\$ -	0.00%	
Other Charges	\$ 38,949	\$ 37,588	\$ 834,700	\$ 834,700	\$ -	0.00%	
Materials & Supplies	\$ 927,900	\$ 379,690	\$ 1,281,520	\$ 1,193,212	\$ (88,308)	-6.89%	
Capital Outlay/Contingency	\$ 66,347	\$ 48,707	\$ -	\$ -	\$ -	0.00%	
Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total</b>	<b>\$ 6,276,947</b>	<b>\$ 5,553,975</b>	<b>\$ 6,257,160</b>	<b>\$ 6,174,805</b>	<b>\$ (82,355)</b>	<b>-1.32%</b>	

## ***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 2022, the school division will transfer a total of \$3,471,527 to the Asset Fund.

The funds are distributed as follows:

Comprehensive Maintenance Plan (CMP)	\$870,000
Capital Improvement Plan (CIP)	800,714
Bus Lease Purchase/Payment	800,000
ESCO Project	956,173
Transfer to County Debt Service Fund	471,640
Nutrition Equipment Replacement Plan	150,000
School-wide Vehicle Replacement Plan	100,000
Technology Refresh & Projector purchases	50,000
CTE Equipment purchases	25,000
Transportation Mgmt. Sys. – Radios	25,000
School Furniture & Equipment	25,000
Music Instrument Replacement	25,000
Middle School Activities	5,000

### **Revenue Highlights:**

The \$60,000 in local funding anticipates receiving funds from insurance recoveries to repair or replace equipment. Another \$12,000 in local funding for the sale of used vehicles with a projected miscellaneous revenue/contingency reserve of \$703,319 is a placeholder of anticipated grants and donations. In FY2021 an energy savings program started with expected revenues of \$20,000.

### **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 FY20 Fauquier County Public Schools committed to a 10 year, \$10 million ESCO Project with ABM. Over \$40 million needed repairs, updates, and replacements were identified. The savings identified from utilities and decreased maintenance costs will cover the cost of the repairs. See further in the Asset section for the presentation and items identified for repair and updates.

**Below is a summary of the ESCO project timeline:**

- 2017 - The Superintendent introduced ESCO as an option to the school building committee (SBC) based on prior experience. As a result, an investigative process was approved by the SBC.
- Feb/2018 – Preliminary investigative interviews with four firms.
- Mar/2018 – Top two firms (both highly qualified in this service area) selected to perform preliminary audits of five school buildings for further evaluation.
- May/2018 – SBC and staff interviewed top firms and evaluated based on:
  - School facility audit findings and recommendations.
  - Quality of presentation, service offerings, record of accomplishment, body of work, guarantee, technical capacity, and local presence.
  - SBC choice came down to quality of presentation and thoroughness of preliminary audit.
- Jun-Aug/2018 –
  - SBC consulted with legal counsel on preliminary review of financial plan, reviewed draft memorandum of understanding for IGA, evaluated risks and benefits.
  - SBC consulted with procurement on strategy for moving forward (*State and Federal contracts available*).
  - SBC selected firm (ABM) to present findings that are more detailed and recommendations for upgrades and continued investigative process with school and county staff.
  - SBC recommended to school board that ABM present the concept of energy performance contracting to both the school and county board.
- Aug/2018 – Joint informational presentation to both school and county boards.
- Sep/2018 – School Board approves IGA.
- Jan/2019 – School Board approves ESCO Project.
- Construction Period: Approximately 18 months from approval.
- Jun/2020 - \$3 million remains on the contract to be paid & 84% of the project is complete
- Dec/2020 –completion of projects



**Fauquier County Public Schools**  
**Asset Fund**  
**Revenue and Expenditure Summary**

				FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>SCHOOL ASSET REPLACEMENT FUND - REVENUES</b>										
<b>Local</b>										
3201	151000	0002		Interest Income	\$ 60,505	\$ 70,140	\$ -	\$ -	\$ -	0.00%
3201	189900	0050		Miscellaneous	\$ -	\$ -	\$ 465,500	\$ 465,500	\$ -	0.00% Unfunded
3201	189901	0002		Sale of Vehicles	\$ 12,025	\$ -	\$ 12,000	\$ 12,000	\$ -	0.00% Change based on history
3201	189901	0051		C-Power	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00% Energy Savings Program
3201	189903	0001		Local Donations	\$ 49,398	\$ 26,837	\$ -	\$ -	\$ -	0.00%
3201	189915	0030		Local Grants	\$ 40,000	\$ 6,550	\$ -	\$ -	\$ -	0.00%
3201	191000	0001		Modular Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Local			Subtotal	\$ 161,928	\$ 103,527	\$ 497,500	\$ 497,500	\$ -	0.00%
<b>State Revenue</b>										
3201	242000	0010		VA Security Grant	\$ 16,000	\$ 11,246	\$ -	\$ -	\$ -	0.00%
	State			Subtotal	\$ 16,000	\$ 11,246	\$ -	\$ -	\$ -	0.00%
<b>Federal Revenue</b>										
3201	332000	0001		NSLP Equipment Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Federal			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Non-Revenue Receipts</b>										
3201	411000	0010		Insurance Recoveries	\$ 45,053	\$ 76,165	\$ 60,000	\$ 60,000	\$ -	0.00%
	NRR			Subtotal	\$ 45,053	\$ 76,165	\$ 60,000	\$ 60,000	\$ -	0.00%
<b>Transfer</b>										
3201	414000	0001	Transfer	ESCO Lease Proceeds	\$ 10,672,434	\$ -	\$ -	\$ -	\$ -	0.00% ESCO Loan Proceeds
3201	415000	0205	Transfer	Transfer - School Fund	\$ 3,223,535	\$ 2,918,644	\$ 2,999,531	\$ 3,471,527	\$ 471,996	15.74% (1.) \$331,996 ESCO Payment increase
3201	415000	0401	T-CIP	Transfer - Debt Service	\$ 776,884	\$ 865,400	\$ 800,000	\$ 800,000	\$ -	0.00% (2.) \$140,000 Bus Lease
				Subtotal	\$ 14,672,853	\$ 3,784,044	\$ 3,799,531	\$ 4,271,527	\$ 471,996	12.42% Bus Lease
				<b>TOTAL ASSET FUND</b>	<b>\$ 14,895,834</b>	<b>\$ 3,974,982</b>	<b>\$ 4,357,031</b>	<b>\$ 4,829,027</b>	<b>\$ 471,996</b>	<b>10.83%</b>

**Fauquier County Public Schools**  
**Asset Fund**  
**Revenue and Expenditure Summary**

				FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>SCHOOL ASSET REPLACEMENT FUND - EXPENDITURES</b>										
<b>Instruction</b>										
4201	61100	8703	Modular House	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	61100	8704	Outdoor Lab	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	61100	8706	CTE Modifications	\$ 32,223	\$ 38,267	\$ 25,000	\$ 25,000	\$ -	0.00%	CTE Equipment
4201	61100	8707	School Improvements	\$ 4,498	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%	Furniture & Equipment replacement - growth
4201	61100	8709	Innovative Initiatives	\$ 1,560	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	61100	8710	Environmental Science Academy	\$ 11,393	\$ 4,992	\$ -	\$ -	\$ -	0.00%	
4201	61100	8711	Friends of Educations Grant	\$ 153	\$ 18	\$ -	\$ -	\$ -	0.00%	
4201	61100	8712	Marshall Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	61100	8713	Middle School Activities	\$ 3,138	\$ 3,792	\$ 5,000	\$ 5,000	\$ -	0.00%	MS Equipment
4201	61100	8714	Music Instrument Replacement Plan	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%	Instrument Replacement
<b>Instruction</b>				<b>\$ 52,965</b>	<b>\$ 47,068</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Health</b>										
4201	62220	8101	AED Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	62220	8102	Health Cottage	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Health</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Transportation</b>										
4201	63200	8100	Capital Outlay Refresh (Bus)	\$ 776,884	\$ 849,553	\$ 800,000	\$ 800,000	\$ -	0.00%	8 Lease Buses
4201	63200	8101	FCPS Vehicle Replacement Plan	\$ 41,649	\$ 139,078	\$ 100,000	\$ 100,000	\$ -	0.00%	Vehicle replacement plan
4201	63200	8201	Transportation Mgmt System-Radios	\$ 465,647	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%	Radio Replacement
<b>Transportation</b>				<b>\$ 1,284,180</b>	<b>\$ 999,573</b>	<b>\$ 925,000</b>	<b>\$ 925,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Technology</b>										
4201	68000	8104	Refresh Plan	\$ 300,710	\$ 27,822	\$ 40,000	\$ 40,000	\$ -	0.00%	Tech Refresh
4201	68000	8105	Computer Hardware/Software	\$ 216,720	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	68000	8106	Projector Replacement	\$ -	\$ 9,780	\$ 10,000	\$ 10,000	\$ -	0.00%	Projector Repl.
4201	68000	8203	3D Printers	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	68000	8303	Computer Replacement	\$ 48,548	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Technology</b>				<b>\$ 565,978</b>	<b>\$ 37,602</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Nutrition</b>										
4201	65100	8600	Nutrition Asset Replacement Plan	\$ 75,958	\$ -	\$ 150,000	\$ 150,000	\$ -	0.00%	Nutrition Equip. Refresh
<b>Nutrition</b>				<b>\$ 75,958</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>District-Wide</b>										
4201	67200	9401	Transfer to County Debt Serv Fund	\$ 64,379	\$ 195,526	\$ 331,640	\$ 471,640	\$ 140,000	42.21%	Bus Lease Payment
4201	67200	9205 0900 0000	Transfer to School Operating Fund	\$ 5,000	\$ 68,690	\$ -	\$ -	\$ -	0.00%	
4201	69000	8106	Land Purchase	\$ -	\$ 318,462	\$ -	\$ -	\$ -	0.00%	
4201	69000	8503	Insurance Recoveries	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	0.00%	
4201	69000	6057	ESCO Issuance Costs	\$ 40,000	\$ 5,000	\$ -	\$ -	\$ -	0.00%	ESCO Project
4201	69000	8504	ESCO Project Costs	\$ 5,198,257	\$ 4,658,473	\$ 624,177	\$ 956,173	\$ 331,996	53.19%	ESCO Project
4201	69000	9999	Contingency Reserve	\$ -	\$ -	\$ 465,500	\$ 465,500	\$ -	0.00%	Unfunded Reserve
<b>Districtwide</b>				<b>\$ 5,307,636</b>	<b>\$ 5,246,151</b>	<b>\$ 1,481,317</b>	<b>\$ 1,953,313</b>	<b>\$ 471,996</b>	<b>31.86%</b>	

**Fauquier County Public Schools**  
**Asset Fund**  
**Revenue and Expenditure Summary**

				FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>Comprehensive Maintenance Plan (CMP)</b>				Funds distributed based on project list.						
4201	64210	8100	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64210	8300	Bradley Elementary	\$ 25,728	\$ 5,762	\$ 61,800	\$ 61,800	\$ -	0.00%	
4201	64210	8310	Brumfield Elementary	\$ 20,388	\$ 19,610	\$ 9,500	\$ 9,500	\$ -	0.00%	
4201	64210	8320	Coleman Elementary	\$ 15,021	\$ 8,484	\$ 20,500	\$ 20,500	\$ -	0.00%	
4201	64210	8330	Greenville Elementary	\$ 21,443	\$ 9,590	\$ 32,300	\$ 32,300	\$ -	0.00%	
4201	64210	8340	Miller Elementary	\$ 5,748	\$ 14,401	\$ 47,500	\$ 47,500	\$ -	0.00%	
4201	64210	8350	Pearson Elementary	\$ 5,125	\$ 9,195	\$ 7,000	\$ 7,000	\$ -	0.00%	
4201	64210	8360	Pierce Elementary	\$ 29,088	\$ 5,052	\$ 49,950	\$ 49,950	\$ -	0.00%	
4201	64210	8370	Ritchie Elementary	\$ 26,815	\$ 28,293	\$ 94,447	\$ 94,447	\$ -	0.00%	
4201	64210	8380	Smith Elementary	\$ 31,182	\$ 13,387	\$ 28,900	\$ 28,900	\$ -	0.00%	
4201	64210	8390	Thompson Elementary	\$ 42,772	\$ 10,239	\$ 3,175	\$ 3,175	\$ -	0.00%	
4201	64210	8400	Walter Elementary	\$ 76,583	\$ 1,010	\$ 23,900	\$ 23,900	\$ -	0.00%	
4201	64210	8410	Auburn Middle	\$ 25,565	\$ 9,658	\$ 35,000	\$ 35,000	\$ -	0.00%	
4201	64210	8420	Cedar Lee Middle	\$ 30,805	\$ 20,683	\$ 25,000	\$ 25,000	\$ -	0.00%	
4201	64210	8430	Marshall Middle	\$ 14,101	\$ 12,779	\$ 34,700	\$ 34,700	\$ -	0.00%	
4201	64210	8440	Taylor Middle	\$ 15,766	\$ 94,640	\$ 30,232	\$ 30,232	\$ -	0.00%	
4201	64210	8450	Warrenton Middle	\$ 14,229	\$ 15,522	\$ 34,800	\$ 34,800	\$ -	0.00%	
4201	64210	8460	Fauquier HS	\$ 137,976	\$ 84,095	\$ 101,942	\$ 101,942	\$ -	0.00%	
4201	64210	8470	Liberty HS	\$ 79,473	\$ 22,007	\$ 32,975	\$ 32,975	\$ -	0.00%	
4201	64210	8480	Kettle Run HS	\$ 33,231	\$ 35,855	\$ 74,960	\$ 74,960	\$ -	0.00%	
4201	64210	8490	Southeastern Alternative	\$ 8,221	\$ -	\$ 19,500	\$ 19,500	\$ -	0.00%	
4201	64210	8500	General Repairs & Maint	\$ 37,560	\$ 85,362	\$ -	\$ -	\$ -	0.00%	
4201	64210	8503	Insurance Repairs	\$ 5,890	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64210	8506	Elem. School Security	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64210	8507	Building - District-wide	\$ 796	\$ 11,472	\$ 101,919	\$ 101,919	\$ -	0.00%	
	<b>CMP</b>		<b>TOTAL CMP</b>	<b>\$ 703,508</b>	<b>\$ 517,097</b>	<b>\$ 870,000</b>	<b>\$ 870,000</b>	<b>\$ -</b>	<b>0.00%</b>	

**Capital Improvement Plan (CIP)**

Funds distributed based on project list.

<b>Capital Projects</b>										
4201	64230	8320	Communication	\$ 592	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64230	8380	Modular Classrooms	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
			Subtotal	\$ 592	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Roof</b>										
4201	64231	8310	Brumfield Elementary	\$ 70,000	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64231	8320	Coleman Elementary	\$ -	\$ 40,441	\$ -	\$ -	\$ -	0.00%	
4201	64231	8360	Pierce Elementary	\$ -	\$ 112,882	\$ -	\$ -	\$ -	0.00%	
4201	64231	8420	Cedar Lee Middle	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64231	8470	Liberty High	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
			Subtotal	\$ 70,000	\$ 153,323	\$ -	\$ -	\$ -	0.00%	
<b>HVAC &amp; Mechanical</b>										
4201	64232	8100	District-wide	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64232	8340	Miller Elementary	\$ -	\$ -	\$ 53,000	\$ -	\$ (53,000)	-100.00%	VAV Replacements (60)
4201	64232	8400	Walter Elementary	\$ 4,449	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64232	8490	Southeastern Alternative	\$ 24,500	\$ -	\$ -	\$ -	\$ -	0.00%	
			Subtotal	\$ 28,949	\$ -	\$ 53,000	\$ -	\$ (53,000)	-100.00%	

**Fauquier County Public Schools**  
**Asset Fund**  
**Revenue and Expenditure Summary**

				FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>Safety, Security &amp; Communications</b>										
4201	64233	8100	District-wide	\$ 51,394	\$ 12,748	\$ -	\$ -	\$ -	0.00%	
4201	64233	8360	Pierce Elementary	\$ -	\$ -	\$ 91,000	\$ -	\$ (91,000)	-100.00%	Fire Alarm
4201	64233	8400	Walter Elementary	\$ -	\$ 36,035	\$ -	\$ -	\$ -	0.00%	
4201	64233	8480	Kettle Run High	\$ -	\$ -	\$ 300,000	\$ -	\$ (300,000)	-100.00%	Digital camera upgrade
4201	64233	8506	VA Security Equipment Grant	\$ 53,165	\$ 15,559	\$ -	\$ -	\$ -	0.00%	
4201	64233	8507	MS Door Access	\$ -	\$ 29,166	\$ -	\$ -	\$ -	0.00%	
4201	64233	8508	Avigilon Acc7 Software Upgrade	\$ -	\$ 7,192	\$ -	\$ -	\$ -	0.00%	
			Subtotal	\$ 104,558	\$ 100,700	\$ 391,000	\$ -	\$ (391,000)	-100.00%	
<b>Building Renovations</b>										
4201	64234	8360	Pierce Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64234	8400	Walter Elementary	\$ 102,053	\$ 19,228	\$ -	\$ -	\$ -	0.00%	
4201	64234	8460	Fauquier High	\$ 4,990	\$ 181,664	\$ -	\$ -	\$ -	0.00%	
4201	64234	8470	Liberty High	\$ 54,753	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64234	8480	Kettle Run High	\$ 52,888	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64234	8100	Division-wide	\$ -	\$ -	\$ 155,000	\$ -	\$ (155,000)	-100.00%	Security Vestibules
			Subtotal	\$ 214,684	\$ 200,892	\$ 155,000	\$ -	\$ (155,000)	-100.00%	
<b>Exterior Grounds</b>										
4201	64235	8340	Coleman Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64235	8340	Miller Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64235	8350	Pearson Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64235	8360	Pierce Elementary	\$ 110,372	\$ 83,940	\$ -	\$ -	\$ -	0.00%	
4201	64235	8380	Smith Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64235	8430	Marshall Middle	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64235	8460	Fauquier High	\$ -	\$ -	\$ 30,000	\$ -	\$ (30,000)	-100.00%	Long Jump Repairs
4201	64235	8470	Liberty High	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64235	8480	Kettle Run High	\$ -	\$ -	\$ 65,000	\$ -	\$ (65,000)	-100.00%	Track Repairs
4201	64235	8490	Southeastern Alternative School	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
			Subtotal	\$ 110,372	\$ 83,940	\$ 95,000	\$ -	\$ (95,000)	-100.00%	
<b>Other Capital Projects</b>										
4201	64236	8390	Thompson Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64236	8400	Walter Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
4201	64236	8701	Middle School Modifications	\$ -	\$ 16,155	\$ -	\$ -	\$ -	0.00%	
4201	64236	8702	Capital Reserve	\$ -	\$ -	\$ 11,319	\$ -	\$ (11,319)	-100.00%	SB Capital Reserve
4201	64236	9999	Contingency	\$ -	\$ -	\$ 95,395	\$ 800,714	\$ 705,319	739.37%	CIP Contingency/C-Power
			Subtotal	\$ -	\$ 16,155	\$ 106,714	\$ 800,714	\$ 694,000	650.34%	
<b>CIP</b>			<b>TOTAL CIP</b>	<b>\$ 529,155</b>	<b>\$ 555,010</b>	<b>\$ 800,714</b>	<b>\$ 800,714</b>	<b>\$ -</b>	<b>0.00%</b>	
			<b>TOTAL</b>	<b>\$ 8,519,379</b>	<b>\$ 7,402,502</b>	<b>\$ 4,357,031</b>	<b>\$ 4,829,027</b>	<b>\$ 471,996</b>	<b>10.83%</b>	

## **Fauquier County Public Schools**

### **Student Transportation Vehicle Replacement Strategy**

**Purpose & Goals:** School Board policy states that the school division will provide resident students with safe and efficient transportation services. The Transportation Department implements this policy by developing a vehicle replacement plan to maintain a fleet that is safe, cost effective and operationally efficient. To fulfill this policy, this strategy and associated criteria are established and used to assess replacement needs and requests for funding to meet those needs.

**Current Student Transportation Fleet:** The current fleet consists of 179 school buses and 23 cars. These vehicles travel more than 3 million miles per year, assigned to 153 routes and transport over 7,000 students.

**Criteria for Replacement:** School buses are scheduled to be replaced on a 15 year/200,000 mile schedule. Cars are scheduled to be replaced on a 10 year/200,000 mile schedule.

**Replacement Process:** Using the established criteria, the Transportation Director along with the Fleet Manager will implement this strategy to maintain a transportation fleet that is safe and meets the needs of the school division.

1. Maintain an inventory of student transportation vehicles, including model year, vehicle type and number, scheduled replacement year, and mileage.
2. Monthly review fleet maintenance reports to identify vehicles that may be generating high maintenance costs.
3. Annually review inventory to evaluate replacement needs.
4. Coordinate with the Fleet Maintenance Supervisor to assess vehicles
  - a. that meet replacement criteria
  - b. that are generating unusually high maintenance costs
  - c. that no longer meet safety and efficiency standards such as those with body fatigue, excessive corrosion, and higher than normal fuel consumption
5. Manage the assignment of vehicles to extend the useful life such as by rotating vehicles from high mileage routes to shorter, less demanding routes.
6. Request funding and replace vehicles most in need.
7. Maintain vehicles in sound conditions to serve as spares.

**Spare Buses:** Current operations try to maintain a 15% ratio of spare buses to route buses (25-27 spares) to use when buses are undergoing routine services, repair from accidents/incidents/break downs, and activity trips that overlap the time when students are being transported to and from school.

Often spares include buses that exceed the 15 year/200,000 mile replacement criteria, but have been evaluated and rated as operationally sound. These vehicles are used for limited mileage assignments such as during routine service of the regular bus or for short activity trips.

### Bus Inventory & Replacement Status

Model Year	Type (#)		Replacement Year	Number Exceeding Replacement Criteria			
	SPED	Regular		15 yrs. or Older	Exceeds 200,000 miles	Exceeds 250,000 miles	Exceeds 300,000 miles
2003		3	2018/19	3		3	
2004		12	2019/20	12	8	4	
2005		12	2020/21	12	7	4	
2006	2	12	2021/22	14	4	2	2
2007	5	4	2022/23		4		1
2008	3	6	2023/24		2		
2009		23	2024/25		7		
2010	1	5	2025/26		3		
2011	1	5	2026/27		1		
2012		3	2027/28		1		
2013		3	2028/29				
2014	3	12	2029/30		1		
2015	2		2030/31				
2016	3	5	2031/32				
2017	6	8	2032/33				
2018	2	6	2033/34				
2019	7	9	2034/35				
2020	3	5	2035/36				
2021		1	2036/37				
Total Buses	38	134	0	41	38	13	3

#### Bus Inventory by Type of Use

	SpEd	Regular	Total
Designated Route Buses	34	107	141
Designated Spare Buses	10	22	32
	44	129	173
			3 (Coaches' Buses)
Total Buses			176

#### Replacement Criteria

Buses Replace after 15 years, and/or 200,000 miles, based on condition and cost to operate -

\*\*\* 60 Buses meet Criteria that is 34.09% of our total Fleet \*\*\*\* 41 over 15yrs and with another 19 over 200K.

## Transportation - Vehicle Replacement Plan - ALL vehicles - ALL Departments (not including busses)

		REVENUE SOURCES/PLAN														
		2020		2021		2022		2023		2024		2025		2026		
Fund 201 BUDGET		\$ 100,000		\$ 150,000		\$ 200,000		\$ 250,000		\$ 250,000		\$ 275,000		\$ 300,000		
Fleet Maintenance Savings*		-		7,500		10,000		12,500		14,000		-		-		
Fund 201 Budget carryover		-		-		20,000		57,500		36,000		42,000		41,500		
Available Funds		\$ 100,000		\$ 157,500		\$ 230,000		\$ 320,000		\$ 300,000		\$ 317,000		\$ 341,500		
Department		EXPENDITURE PLAN														
		Total Cost		NVR		Total Cost		NVR		Total Cost		NVR		Total Cost		NVR
Transportation - New		100,000	5	64,500	3	97,500	3	50,000	2	124,000	5	60,500	2	137,500	5	
Transportation - Trade		To Tech				To Tech		To Tech								
Special Education - New								23,500	1	50,500	2	117,000	4	27,500	1	
Special Education - Trade								To Tech								
Facilities - New						30,000	1	50,000	1	25,500	1					
High School - New				43,000	2									99,000	3	
High School - Additions***								70,500	3	26,000	1					
School Board - New						22,500	1			32,000	1					
Security - New								90,000	3			32,000	1			
Security - Trade		From FC														
Textbook - New														36,000	1	
Food Nutrition - New												66,000	2			
Technology - New				30,000	1	22,500	1									
Technology - Trade		From Trans.				From Trans.		From Tran & Sped								
Total Cost		\$ 100,000	5	\$ 137,500	6	\$ 172,500	6	\$ 284,000	10	\$ 258,000	10	\$ 275,500	9	\$ 300,000	10	
Carryover to following year**		\$ -		\$ 20,000	**	\$ 57,500	**	\$ 36,000	**	\$ 42,000	**	\$ 41,500	**	\$ 41,500	**	

\*Fleet Maint. Savings will be deducted from transportation fleet budget and increased in the Fund 201 budget. Example 2021 budget will be \$157,500 + carryover funds.

\*\*Extra funds allow for increase in prices and accident replacements.

\*\*\*Each high school inventory was increased to two vehicles capable of transporting students. Anticipate savings in transportation/bus/driver expenditures.

**NVR** = Number of Vehicles Replaced

Current total inventory = 56. Plan increases inventory 7 less 1 = 6. Total vehicles will be 62.

Plan as shown above replaces/increases 56 vehicles.

# ESCO PROJECT LIST - ABM CONTRACTORS

School	Energy Savings Type	ECM	Cost
DIVISION WIDE SCOPE	Lighting Fixtures	ECM-5.1: Lighting Upgrades - LED with Ballast (Except for Warrenton & Taylor)	4,229,406
DIVISION WIDE SCOPE	Electrical Conservation	ECM-19.1: PC Power Management	300,357
C HUNTER RITCHIE ES	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	17,968
C HUNTER RITCHIE ES	Mechanical Replacement	ECM-4.5: HVAC Upgrades - Replace VAV Terminal Units	588,863
C HUNTER RITCHIE ES	Mechanical Upgrade/ Refurbishment	ECM-4.6: HVAC Upgrades - Duct Insulation Replacement	1,519
C HUNTER RITCHIE ES	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	18,610
C HUNTER RITCHIE ES	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	34,885
GREENVILLE ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-1.3: Boiler Plant Upgrades - VFDs on HW Pumps	27,273
GREENVILLE ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	18,966
GREENVILLE ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	22,279
GREENVILLE ELEMENTARY SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	15,876
HM PEARSON ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	63,652
HM PEARSON ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	32,509
HM PEARSON ELEMENTARY SCHOOL	Building Envelope	ECM-6.2A: Building Envelope Upgrades - Window Film (Low E)	24,702
PB SMITH ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	69,403
PB SMITH ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.4: HVAC Upgrades - Inlet Guide Vane Replacement with VFDs	15,885
PB SMITH ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	22,013
PB SMITH ELEMENTARY SCHOOL	Electrical Conservation	ECM-19.2: Plug Load Management	1,336
AUBURN MIDDLE SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	31,351
AUBURN MIDDLE SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	42,065
AUBURN MIDDLE SCHOOL	Building Envelope	ECM-6.2A: Building Envelope Upgrades - Window Film (Low E)	67,093
AUBURN MIDDLE SCHOOL	Electrical Conservation	ECM-12: Transformer Upgrades	73,023
AUBURN MIDDLE SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	30,385
AUBURN MIDDLE SCHOOL	Electrical Conservation	ECM-19.2: Plug Load Management	5,153
AUBURN MIDDLE SCHOOL	Building Envelope	ECM-20.2: Roof	140,500
KETTLE RUN HIGH SCHOOL	Mechanical Replacement	ECM-2.5: Chiller Plant Upgrades - Replace Cooling Tower (w/ Options)	156,827
KETTLE RUN HIGH SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	70,968
KETTLE RUN HIGH SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	40,866
KETTLE RUN HIGH SCHOOL	Water Conservation/Fixture Replacement	ECM-13.2: Irrigation Controls	31,889
CM BRADLEY ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	69,913
CM BRADLEY ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	20,202
CM BRADLEY ELEMENTARY SCHOOL	Building Envelope	ECM-6.2A: Building Envelope Upgrades - Window Film (Low E)	33,063
CM BRADLEY ELEMENTARY SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	57,967



# ESCO PROJECT LIST - ABM CONTRACTORS

CLAUDE THOMPSON ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	49,653
CLAUDE THOMPSON ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	20,225
BRUMFIELD ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	49,443
BRUMFIELD ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.2: HVAC Upgrades - HVAC Armor and RSO	60,167
BRUMFIELD ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.3: HVAC Upgrades - Convert CV AHUs to Variable Flow	15,407
BRUMFIELD ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	29,240
BRUMFIELD ELEMENTARY SCHOOL	Electrical Conservation	ECM-12: Transformer Upgrades	27,484
BRUMFIELD ELEMENTARY SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	59,518
BRUMFIELD ELEMENTARY SCHOOL	Electrical Conservation	ECM-19.2: Plug Load Management	3,002
COLEMAN ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	60,681
COLEMAN ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.2: HVAC Upgrades - HVAC Armor and RSO	13,516
COLEMAN ELEMENTARY SCHOOL	Mechanical Replacement	ECM-4.5.1: HVAC Upgrades - Replace Gym HRU	108,921
COLEMAN ELEMENTARY SCHOOL	Mechanical Replacement	ECM-4.5.2: HVAC Upgrades - Replace New Wing HRU	135,293
COLEMAN ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.6: HVAC Upgrades - Duct Insulation Replacement	1,519
COLEMAN ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	28,199
COLEMAN ELEMENTARY SCHOOL	Building Envelope	ECM-6.2A: Building Envelope Upgrades - Window Film (Low E)	34,255
COLEMAN ELEMENTARY SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	4,966
MARSHALL MIDDLE SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	64,560
MARSHALL MIDDLE SCHOOL	Mechanical Replacement	ECM-4.5: HVAC Upgrades - Replace Air Handling Units	430,344
MARSHALL MIDDLE SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	28,936
MARSHALL MIDDLE SCHOOL	Building Envelope	ECM-6.2A: Building Envelope Upgrades - Window Film (Low E)	32,198
MARSHALL MIDDLE SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	6,696
MARSHALL MIDDLE SCHOOL	Electrical Conservation	ECM-19.2: Plug Load Management	4,239
FAUQUIER HIGH SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	49,487
FAUQUIER HIGH SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.3: HVAC Upgrades - Convert CV AHUs to Variable Flow	58,382
FAUQUIER HIGH SCHOOL	Mechanical Replacement	ECM-4.5.1: HVAC Upgrades - Cube Renovation	571,777
FAUQUIER HIGH SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.6: HVAC Upgrades - Duct Insulation Replacement	1,967
FAUQUIER HIGH SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	72,205
FAUQUIER HIGH SCHOOL	Water Conservation/Fixture Replacement	ECM-13.2: Irrigation Controls	30,778
GRACE MILLER ELEMENTARY SCHOOL	Mechanical Replacement	ECM-1.2: Boiler Plant Upgrades - Replace Boiler w/ Condensing Boiler	176,186
GRACE MILLER ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	14,331
GRACE MILLER ELEMENTARY SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	37,833
GRACE MILLER ELEMENTARY SCHOOL	Electrical Conservation	ECM-19.2: Plug Load Management	1,589
MM PIERCE ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	25,685
MM PIERCE ELEMENTARY SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	41,726

# ESCO PROJECT LIST - ABM CONTRACTORS

MM PIERCE ELEMENTARY SCHOOL	Electrical Conservation	ECM-19.2: Plug Load Management	2,296
MARY WALTER ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	20,233
MARY WALTER ELEMENTARY SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.3: HVAC Upgrades - Convert CV AHUs to Variable Flow	9,423
MARY WALTER ELEMENTARY SCHOOL	Mechanical Replacement	ECM-4.5.3: HVAC Upgrades - Replace AHUs (AC-1, AC-2 and AC-3)	181,744
MARY WALTER ELEMENTARY SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	29,804
MARY WALTER ELEMENTARY SCHOOL	Building Envelope	ECM-6.2A: Building Envelope Upgrades - Window Film (Low E)	30,845
MARY WALTER ELEMENTARY SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	11,436
SOUTHEASTERN ALTERNATIVE SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	9,284
TAYLOR MIDDLE SCHOOL	Mechanical Replacement	ECM-2.5: Chiller Plant Upgrades - Replace Cooling Tower	145,034
CEDAR LEE MIDDLE SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	80,402
CEDAR LEE MIDDLE SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.2: HVAC Upgrades - HVAC Armor and RSO	25,726
CEDAR LEE MIDDLE SCHOOL	Mechanical Replacement	ECM-4.5.1: HVAC Upgrades - Replace HPs	197,676
CEDAR LEE MIDDLE SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	39,391
CEDAR LEE MIDDLE SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	49,720
LIBERTY HIGH SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-1.1: Boiler Plant Upgrades - Controllers	22,565
LIBERTY HIGH SCHOOL	Mechanical Upgrade/ Refurbishment	ECM-4.1: HVAC Upgrades - OA Reduction via Cold Plasma Ionization	114,503
LIBERTY HIGH SCHOOL	Building Envelope	ECM-6.1: Building Envelope Upgrades - Air Infiltration	50,237
LIBERTY HIGH SCHOOL	Water Conservation/Fixture Replacement	ECM-13.1: Water Upgrades	169,026
LIBERTY HIGH SCHOOL	Water Conservation/Fixture Replacement	ECM-13.2: Irrigation Controls	23,035
Investment Grade Audit	Building Envelope	IGA	185,656
Investment Grade Audit	Electrical Conservation	IGA	
Investment Grade Audit	Lighting Fixtures	IGA	
Investment Grade Audit	Mechanical Replacement	IGA	
Investment Grade Audit	Mechanical Upgrade/ Refurbishment	IGA	
Investment Grade Audit	Water Conservation/Fixture Replacement	IGA	
Performance Service Systems	Building Envelope	Performance Service Systems	191,395
Performance Service Systems	Electrical Conservation	Performance Service Systems	
Performance Service Systems	Lighting Fixtures	Performance Service Systems	
Performance Service Systems	Mechanical Replacement	Performance Service Systems	
Performance Service Systems	Mechanical Upgrade/ Refurbishment	Performance Service Systems	
Performance Service Systems	Water Conservation/Fixture Replacement	Performance Service Systems	
		P&P Bonds, Legal & Other Administrative Fees	940,005
		TOTAL	11,256,611

**COMPREHENSIVE MAINTENANCE PLAN**  
**FY 2021 - FY 2024**

	2021	2022	2023	2024
\$	925,000	\$ 975,000	\$ 1,000,000	\$ 1,000,000
\$	925,000	\$ 975,000	\$ 1,000,000	\$ 1,000,000

DESCRIPTION	2021	2022/TBD	2023	2024
<b>AUBURN MIDDLE</b>				
Replace two sections of concrete wall apron	3,000			
Paint 12 classrooms	12,000			
Water softener for entire school	20,000			
Replace one glass panel in stair #5		1,000		
Wash all second story windows		10,000		
Replace backer rod material around building exterior		10,000		
R & I automatic goal cranks to existing system-reposition basketball hoops		16,000		
<b>BRADLEY</b>				
Replace water fountain in office	1,000			
Fill cracks in lower playground area	3,000			
Repair playground equipment	3,800			
Paint all exterior doors inside and out and frames	6,000			
Paint specific rooms	48,000			
Perform electrical switchgear main panel inspection		2,000		
Add three light poles to upper parking lot		20,000		
Provide handicap accessible ramp from front of school to playground area		25,000		
<b>BRUMFIELD</b>				
Trim trees in front parking lot	2,000			
Replace site signage	2,500			
Replace wooden timbers around playground with plastic safe timbers	5,000			
Repave bus loop roadway		15,000		
<b>CEDAR LEE</b>				
Remove greenhouse	6,000			
Paint 21 classrooms in orange on 7 year plan	19,000			
Lighting needed for Northeast side of building near the woods		1,750		
Tile repair boys locker room shower		2,500		
Replace safety matting at both ends of gymnasium		4,000		
Paint gym, stage, boys & girls locker room & areas in purple on 7 year plan		4,500		
Soffit repair Northeast side of building near the woods		5,000		
Add handrail to library sidewalk		5,000		
Replace pent house doors on roof		5,000		
Paint front canopy		5,000		

Crack fill bus loop		8,000
Wash and retreat stage curtains		8,000
<b>COLEMAN</b>		
Restripe new wing parking lot	500	
Paint handrail	3,000	
Playground mulch	7,000	
Remove tree and stumps at fence line	10,000	
<b>FAUQUIER</b>		
Install new blinds first floor	3,000	
Paint bathrooms at concession stand at football field	3,000	
replace patricians at concession stand bathrooms at football field	3,500	
Install fencing at the bottom of hill at FHS football field along tract	6,413	
Install fencing at top of FHS football field	6,900	
Repair cracks in tennis courts at FHS	10,000	
Asbestos abatement in pump room #4	15,788	
Relocation of Handicap ramp: football field, add concrete wall to bleacher area	24,995	
Refurbishment of High Jump Lanes at FHS track	28,346	
New sound barrier in New GYM		-
Power wash, prime and paint under awning from café to lower annex		-
Paint sound control booth in auditorium		1,500
After abatement install rubber stair treads and paint handrail N. stairwell		4,000
Asbestos abatement of stairwell tread tile at N. stairwell		5,000
Paint cafeteria and cove base in new cafeteria		10,000
Replace VCT floor in new cafeteria and serving lines		15,000
<b>GREENVILLE</b>		
Playground mulch	4,300	
Reseal coat pre-K asphalt area/milling new asphalt	28,000	
Replace one section of concrete in front of flag pole area		500
Replace some mirrors in boys and girls bathroom		2,000
Perform electrical switchgear main panel inspection		4,312
<b>KETTLE RUN</b>		
M & R Repaint fire lane curbing	300	
Repair 3 sections of curb & gutter	3,000	
Repair 3 sections of sidewalk by Door D21	3,200	
Operator Door Motorized inside concession	5,300	
P & I EPO in room 528 Ag shop	6,000	
Ice Maker Training Room	8,000	
Paint second floor	12,500	
Replace carpet in Main office	36,660	
Add camera coverage greenhouse and staff parking lots		500

LIBERTY	
Renovate boys team locker rooms (paint & lockers)	1,200
Trim and remove trees in courtyard	1,775
Caulk and reseal windows in second floor atrium	3,500
Restripe and number student drop off parking lot	4,000
Replace suspended ceiling in weight rooms	5,000
Paint main entrance stairs to second floor, common area & media center	17,500
Replace post & no parking/fire lane signage in student drop off	200
Provide covers for fluorescent lights in all custodial closets	300
Tile repair at Goldvein street and from gym hallway	500
Paint exterior overhead outside of door A3	500
Power wash brick cooling tower enclosure	900
F & I small flammable cabinet in maintenance building for flammable storage	1,000
Two four ft by four ft areas of concrete need cut and replace in front of stadium handicap spot	1,400
Paint ticket booth at LHS stadium	1,500
Remove backstop on practice field	2,000
Girls' locker room floor needs painting	2,000
Paint under bus loop canopy	2,200
Paint and repair baseball press box	2,250
Paint and repair softball press box	2,250
Repair concrete in front of stadium ADA parking	2,500
Restripe Independence Drive	3,000
Cut and patch asphalt path to rear of school	3,000
Caulk expansion joints at sides of building	3,500
Replace four sections of concrete at front entrance	3,500
Paint garage	4,000
Restripe student drop-off lot	4,000
Masonry work needed on outdoor café area	4,500
Repair/replace portion of warped stage floor in auditorium	5,000
Furnish and install wire cages around four stadium lights due to bird problems	8,000
Library and office need carpet replacement	12,000
Remove Ash Trees and grind stumps	13,000
Repaint the lines on the running track	15,000
Carpet replacement in main office suite	15,000
Carpet replacement in guidance suite	15,000
Perform electrical switchgear main panel inspection	17,556
Refinish 2 auxiliary gym floor to bare wood, repaint playing area and refinish	20,000
Paint office suite and guidance suite walls	20,000
Restripe running track	20,000
Renovate boys team locker rooms (paint & lockers)	40,000

<b>MARSHALL</b>		
Fix Door D13 Frames	2,000	
Install blinds in various rooms	2,500	
Remove lockers in boys team room	3,500	
Paint 10 rooms and Aux Gym	26,700	
Remove splined ceiling and repl.with regular ceiling in kitchen/serving line		20,000
<b>MILLER</b>		
Install backer and caulk in large cracks at rear sidewalks new entrance	3,000	
Replace ceiling tile and replace and paint ceiling grid in café	9,000	
Playground mulch	9,500	
Paint 13 classrooms in grape	11,000	
Replace gutters on front of school	15,000	
Replace plastic tread on stage stairs		800
Install ceiling fans in kitchen		2,000
Replace carpet in conference room		3,500
Perform electrical switchgear main panel inspection		4,466
Install several loads of dirt in courtyard, grade, seed to eliminate severe ponding		5,000
Restripe parking lot		5,000
Clean and treat stage curtains		7,000
Vinyl soffit for playground side canopy		7,500
Replace ceiling tile and paint grid		9,500
Replace carpeting in library		15,607
Power wash rear of entire building		1,000
Main parking lot crack fill		8,000
<b>OTHER BUILDINGS</b>		
Dehumidifier for basement of Thorpe House		500
Paint interior / touch up walls, paint entire doors & frames Thorpe house		15,000
<b>PEARSON</b>		
Repair and paint bulkhead at dishwasher area	1,000	
Paint 12 classrooms	6,000	
Perform electrical switchgear main panel inspection deenergized		2,000
Replace countertop in main office		2,000
<b>PIERCE</b>		
Crack fill between curb and sidewalk entire parking lot on side of school	3,250	
Replace siding on both sheds	3,500	
Repair or extend gutter at loading dock or add bollards	5,000	
Create new walkway behind café	5,000	
Playground Mulch	8,700	
Paint office suite, 10 classrooms in pink	9,500	
Exterior painting at left side of building	15,000	
F & I two handicap parking signs		250

M& R paint fire lane curbing		300
Install two sets of speedbumps in parking lot		750
Remove baseball backstop and fence		2,250
<b>RITCHIE</b>		
Conference room VCT	900	
Replace concrete section outside of door #D10	1,000	
Lunchroom/LVT color	1,500	
Workroom/LVT color	2,000	
Paint underneath front canopy	2,500	
Office door frames painted green	2,700	
Caulk sidewalk where it meets building under canopy at front	3,000	
Replace green VCT tile front lobby, main hall and cafeteria	4,500	
Replace 4 water coolers	4,800	
Playground mulch	5,747	
Computers/maybe carpet tiles green	5,800	
Replace ceiling tiles in cafeteria and gym	25,000	
Paint 22 classrooms	35,000	
Repair 3 downspouts at rear of building		1,000
Perform electrical switchgear main panel inspection deenergized		2,100
Create temporary storage location by door C8		2,500
Repair concrete apron at front entrance		6,000
Mill and top coat asphalt area where old trailers were removed		20,000
<b>SMITH</b>		
M&R Paint fire lane curb	300	
Replace five 3 x 2 sections of concrete	2,000	
Playground Mulch	3,600	
Replace overhead pass through door from dishwasher room into café	5,000	
Replace trailer steps	5,000	
Powerwash and paint white band around outside of new wing & gym	13,000	
Perform electrical switchgear main panel inspection deenergized		2,000
<b>SOUTHEASTERN</b>		
Paint media center, principal, a/p and room #1 in pink on 7 year plan	4,500	
Repave front entrance	15,000	
Replace doors in bathroom		1,000
Main parking lot crack fill		9,000
<b>TAYLOR</b>		
Powerwash front of building	3,000	
Replace carpet in band/chorus rooms	12,232	
Door access card readers	15,000	
Replace storage closet door at lower level by locker room		500
Repair quarry tile at back door and radiant heater in kitchen		700

Create vision panel in door and install speaker for communication with main office in new health room	1,000
Replace broken and cracked window glass in front of building at boiler room	1,000
Repair ceiling in AG shop hallway ladies restroom	1,000
Replace water fountain in boys locker room	1,500
Replace sidewalk sections at rear of building and rear library exit	1,500
Paint first floor boys restroom	1,500
Ceramic tile - base - boys by 315	2,000
Soundproof 301/302/303 from gym & SRO off	2,430
Replace cracked glass - gym	2,500
Replace blinds in home ec and others	2,500
Repair dead spot in gym floor	2,500
Stage resurfacing	2,500
Replace fascia lights on back of building	3,000
Reglaze three high bay windows in woodworking shop	5,000
Tile rooms 311/312/320/TWR	6,000
Perform electrical switchgear main panel inspection	7,161
Air monitoring in Home Economics 200/201/202	7,500
Paint the auditorium walls and ceiling	8,000
Add A/C for speech	10,000
Drop ceiling in shop class	10,000
AG shop rear stairwell exterior doors need replacement (4)	10,000
Add card access	15,000
Tile-Home Economic 200/201/202	20,000
Replace carpeting in second floor classrooms	20,000
Abate Tile-In Home Economics 200/201/202	28,000
<b>THOMPSON</b>	
Playground Mulch	3,175
<b>WALTER</b>	
Playground mulch	6,000
Paint office suite, media center & 6 classrooms in red	8,000
Playground mulch	9,900
Flammable cabinet for garage building	1,200
Remove rust and paint from front canopy columns and powerwash brick enclosure on side of building with powerlines	1,950
Perform electrical switchgear main panel inspection	5,775
Paint gym walls from floor to ceiling in two colors	7,728
Replace VCT flooring in cafeteria	8,000
Clean and treat stage curtains	8,000
Replace partitions in boys and girls bathroom across from room 37	8,500
Add three parking lot lights to north parking lot	20,000



WARRENTON		
M & R to repaint fire lane curbing	300	
Paint girls bathroom on 1st floor	2,000	
Replace partitions in bathrooms-girls-1st floor	2,500	
Replace partitions in bathrooms-boys and girls New Wing	3,500	
Replace partitions in boys and girls bathrooms on top floor	3,500	
Replace carpet	8,000	
Paint 13 classrooms	15,000	
Replace water fountain across from room 107		600
Replace winder and blinds in 3rd floor hallways		1,000
Replace fixtures with protective globes in café storage area		1,500
Remove science sinks in rooms 107 and 113		2,000
Replace carpet in room 207A		2,500
Install panic hardware on auditorium locking hardware balcony doors		5,000
Perform electrical switchgear main panel inspection		5,370
Scrape paint and repair front windows and doors of school		15,000
Door access card readers		15,000
BUILDING - DISTRICT-WIDE		
Contingency	101,919	
<b>TOTAL</b>	<b>\$ 870,000</b>	<b>\$ 874,055</b>

## CAPITAL IMPROVEMENT PLAN - Anticipated Project List for FY20 - FY24

		REVENUE SOURCES/PLAN				
		2020	2021	2022	2023	2024
		\$ 505,714	\$ 800,714	\$ 850,000	\$ 1,000,000	\$ 1,000,000
**Contingency				\$ -	\$ -	\$ -
		\$ 505,714	\$ 800,714	\$ 850,000	\$ 1,000,000	\$ 1,000,000

		EXPENDITURE PLAN				
		2020	2021	2022	2023	2024
<b>BUILDING</b>	<b>DESCRIPTION</b>					
	<b>CAPITAL PROJECTS</b>					
	<b>ROOF</b>					
COLEMAN ES	VERTEX roof replacement	\$ 38,891				
PIERCE ES	Roof replacement	\$ 111,672				
	<b>HVAC &amp; MECHANICAL</b>					
MILLER ES	VAV Replacements		\$ 53,000			
	<b>SAFETY, SECURITY &amp; COMMUNICATIONS</b>					
PIERCE ES	Fire Alarm Replacement		\$ 91,000			
KETTLE RUN HS	Digital camera upgrade		\$ 300,000			
	<b>BUILDING RENOVATIONS</b>					
DIVISION-WIDE	Security Vestibules		\$ 155,000			
	<b>EXTERIOR GROUNDS</b>					
FAUQUIER HS	Long Jump Repairs		\$ 30,000			
KETTLE RUN HS	Track Repairs		\$ 65,000			
SMITH ES	Repave of parking lot	\$ 81,436				
KETTLE RUN HS	Track and tennis court repair	\$ 58,122				
SOUTHEASTERN ALT S.	Repave of parking lot	\$ 69,674				
	<b>OTHER CAPITAL PROJECTS</b>					
	Capital Reserve		\$ 11,319			
**	Contingency	145,919	\$ 95,395			
<b>Total Estimated Cost</b>		<b>\$ 505,714</b>	<b>\$ 800,714</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Fauquier County Public Schools**  
**Bond Funded Capital Improvement Plan Fiscal Years 2021-25**  
**Adopted by the School Board on Feb, 24 2020**

Project	Rank	2021	2022	2023	2024	2025	FY 2021-25 Total	****Future Years
Cedar Lee MS Renovation/Addition	1	\$ 16,141,500	\$ 1,793,500				\$ 17,935,000	
***Taylor MS Renovation/Addition	2		\$ 4,076,000	\$ 32,608,000	\$ 4,076,000		\$ 40,760,000	
Auburn MS Renovation/Addition	3							12,685,000
*Central Administrative Office Renovation/Addition	4							7,500,000
12th Southern ES New Build	5							\$ 43,879,486
**Greenville ES Renovation/Addition	6							\$ -
Kettle Run/Liberty HS Renovation/Addition	7							\$ 16,587,188
<b>cts: by Priority &amp; with Estimated Cost:</b>		<b>\$ 16,141,500</b>	<b>\$ 5,869,500</b>	<b>\$ 32,608,000</b>	<b>\$ 4,076,000</b>	<b>\$ -</b>	<b>\$ 58,695,000</b>	<b>\$ 80,651,674</b>

**Notes:**

\***The Central Admin Office Renovation/Addition:** This is only a generic project estimate. Further research and analysis is required to define scope and cost.

\*\***The Greenville ES Renovation/Addition:** Staff recommends that the project scope and timeline be developed after a division-wide redistricting of elementary schools.

\*\*\***These projects are being evaluated by the School Board:** The project amount is currently only a high-level estimation. Staff is researching and evaluating project scope and cost.

\*\*\*\***Future Years:** These projects are estimations for future years of the CIP Plan. These estimates need to be revised and updated when they are within a 5 year window.

## *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 2022 the per-pupil amount is \$107.47. 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 .5879 for FY 2021, which means that the school division should spend or set aside \$63.18 per pupil, and the state should provide \$44.29 per pupil.

A Purchase/Funding schedule follows the budget.

### **Fauquier County Public Schools**

#### **FY 2022 Proposed BUDGET**

##### **School Textbook Fund (206)**

<b><u>REVENUE SUMMARY</u></b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>
Local	\$ 1,019	\$ -	\$ -
State	427,209	482,480	447,435
Federal	-	-	-
Transfers	674,226	688,304	638,308
Fund Balance	-	-	-
<b>Total Revenue</b>	<b>\$ 1,102,454</b>	<b>\$ 1,170,784</b>	<b>\$ 1,085,743</b>

<b><u>EXPENDITURE SUMMARY</u></b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>
Textbooks	\$ 1,325,201	\$ 1,170,784	\$ 1,085,743
Contingency Reserve	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,325,201</b>	<b>\$ 1,170,784</b>	<b>\$ 1,085,743</b>

**Fauquier County Public Schools**  
**Textbook Fund**  
**Revenue and Expenditure Summary**

		<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>Amount</b>	<b>%</b>	
		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Changed</b>	<b>Change</b>	<b>Comments</b>

**TEXTBOOK FUND - REVENUES**

Local								
3206 189913 0008	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
3206 189913 0011	Textbook	\$ 4,663	\$ 1,019	\$ -	\$ -	\$ -	0.00%	
	Subtotal	\$ 4,663	\$ 1,019	\$ -	\$ -	\$ -	0.00%	
State								
3206 242000 0014	Textbook	\$ 428,289	\$ 427,209	\$ 482,480	\$ 447,435	\$ (35,045)	12.94%	State share of \$107.47 PPA
	Subtotal	\$ 428,289	\$ 427,209	\$ 482,480	\$ 447,435	\$ (35,045)	12.94%	
Transfers								
3206 415000 0100	Transfer - General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
3206 415000 0205	Transfer - School Operating	\$ 267,308	\$ 674,226	\$ 688,304	\$ 638,308	\$ (49,996)	2.09%	Local match
	Subtotal	\$ 267,308	\$ 674,226	\$ 688,304	\$ 638,308	\$ (49,996)	2.09%	
Prior Years' Fund Balance								
3206 419000 0010	Prior Years' Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL	\$ 700,260	\$ 1,102,454	\$ 1,170,784	\$ 1,085,743	\$ (85,041)	6.20%	

**TEXTBOOK FUND - EXPENDITURES**

Materials and Supplies															
4206	61100	6000	Materials and Supplies	\$	69	\$	-	\$	-	\$	-	0.00%			
4206	61100	6020	Textbook	\$	1,568,075	\$	1,325,201	\$	1,170,784	\$	1,085,743	\$	(85,041)	-11.65%	Adjusted to match revenues
4206	61100	9999	Contingency Reserve	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
			TOTAL	\$	1,568,144	\$	1,325,201	\$	1,170,784	\$	1,085,743	\$	(85,041)	-11.65%	

### Purchase/Funding Schedule as of 05/27/20

Expenditures:	Grade level	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Textbooks:											
CTE Group I											
Health & Med. Sci.				25,199							27,000
Physical therapy			6,000							6,200	
Business & Marketing					165,994						170,000
CTE Group II											
Family & Consumer Sci.	6-12		80,000							82,000	
Agriculture	6-12		100,000							105,000	
CTE Group III											
Tech Ed.			110,000							115,000	
Graphic Imaging			50,000							52,000	
Cosmetology					78,500						
CTE Group IV											
Building Trades					80,000						82,000
Electric					80,000						82,000
ENG: AP Lang & Comp											
ENG: AP Lit and Comp											
ENG: Electives											
ENG: ELEMENTARY Handwriting											
				20,000	20,000						22,000
ENG: LANGUAGE	6-12								15,000		
ENG: Literature Trade Books (novels)	6-12			30,000			32,000				32,000
ENG: Literature Textbook Collections	6-12		-	400,000							410,000
ENG: READING	K-5	15,418.82	100,000				1,500,000			105,000	
FOREIGN LANGUAGE	7-12	9,490.69	100,000				300,000		1,000		
FOREIGN LANGUAGE: ESL											
HPE: Athletic training											
HPE: Drivers ED											
HPE: FLE	6-10		70,000							72,000	

# Textbook Fund

## Purchase/Funding Schedule as of 05/27/20

		Actual FY2019	Budget FY2020	Budget FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
HPE: Health			161,743							163,000	
HSS AP , electives AP & Non-AP						220,000					
HSS: Part II	K-12	504,540.64							510,000		
HSS: Chromebooks		154,531.71									
MATH	K-12 & Electives					50,000			20,000		
	Elementary	373,887.57							540,000		
	Secondary	202,168.38								475,000	
MUSIC		134,869.85							180,000		
PRE-K							53,022				
SCIENCE	K-12 & Electives			460,000	350,000					42,000	475,000
Academies	ISTEM-FESA		3,600							5,000	
REP Growth Textbooks		31,764.81	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
SPED Textbooks		33,129.94									
<b>Expenditures - continued</b>		<b>Actual</b>									
<b>Consumables:</b>		<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>
	English: vocabulary	28,642.26	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668
	Eng Language (Grammar/Wr.) : Licenses	24,090.00	43,000	44,000	45,000	46,000	47,000	48,000	49,000	50,000	51,000
	HSS-Licenses & Soc. Studies Weekly	21,145.63	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Math K-5	6,346.69	27,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000
	Math 6-12 Alg. 1, Geo and Alg II	1,401.45	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Virtual classes	807.35	500	500	500	500	500	500	500	500	500
	CTE-Licenses, wrkbks, access, etc.	10,108.75	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	New Classes	2,701.47	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Academy-ISTEM & FESA - Licenses		8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
	Foreign Language Workbooks	2,921.81	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	15,000
	Foreign Language Licenses	611.19	1,000	1,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000
	T & I Auto Tech				9,056			10,000			10,000
	T & I Auto Body				5,432			6,000			6,000
	Miscellaneous(Textbook dept.)	9,565.08	11,060	11,392	11,734	12,086	12,449	12,822	13,207	13,603	14,011
	<b>Anticipated Expenditures:</b>	<b>\$ 1,568,144</b>	<b>\$ 1,012,903</b>	<b>\$ 1,191,391</b>	<b>\$ 1,267,356</b>	<b>\$ 529,513</b>	<b>\$ 2,250,226</b>	<b>\$ 287,915</b>	<b>\$ 1,539,647</b>	<b>\$ 1,503,602</b>	<b>\$ 1,593,179</b>
	<b>Available Funds</b>	<b>222,442.52</b>	<b>\$ 312,296</b>	<b>\$ (20,607)</b>	<b>\$ (185,206)</b>	<b>\$ 388,038</b>	<b>\$ (759,431)</b>	<b>\$ 55,411</b>	<b>\$ (381,479)</b>	<b>\$ (782,324)</b>	<b>\$ (1,272,746)</b>

## *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 has decided to provide funding for all school meals through the remainder of Fiscal Year 2022.

### **Fauquier County Public Schools FY 2022 Proposed BUDGET School Nutrition Fund (207)**

<b><u>REVENUE SUMMARY</u></b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>
Local	\$ 2,167,591	\$ 3,133,010	\$ 3,172,316
State	82,735	88,599	85,408
Federal	2,138,062	2,503,864	2,503,864
Fund Balance	632,241	414,873	414,873
<b>Total Revenue</b>	<b>\$ 5,020,629</b>	<b>\$ 6,140,346</b>	<b>\$ 6,176,461</b>

<b><u>EXPENDITURE SUMMARY</u></b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Adopted</b>
Salaries & Benefits	\$ 3,209,255	\$ 3,505,389	\$ 3,579,427
Operating	2,240,442	2,634,957	2,597,034
Capital Outlay/Reserve	120,071	-	-
<b>Total Expenditures</b>	<b>\$ 5,569,768</b>	<b>\$ 6,140,346</b>	<b>\$ 6,176,461</b>



**Fauquier County Public Schools**  
**Nutrition Fund**  
**Revenue and Expenditure Summary**

				FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments	
				Actual	Actual	Adopted	Adopted	Changed	Change		
SCHOOL NUTRITION SERVICES FUND - REVENUES											
Local											
3207	151000	0001	Interest Earned	\$ 6,239	\$ 4,553	\$ 6,000	\$ 4,500	\$ (1,500)	-25.00%	Adjusted per increase in meal prices and anticipated meal sales.	
3207	164200	0010	Cafeteria Sales	\$ 2,671,278	\$ 2,004,664	\$ 2,920,010	\$ 2,980,816	\$ 60,806	2.08%		
3207	189903	0001	Donations	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%		
3207	189913	0008	Miscellaneous	\$ -	\$ 850	\$ -	\$ -	\$ -	0.00%		
3207	189913	0020	Rebates	\$ 52,463	\$ 36,512	\$ 52,000	\$ 52,000	\$ -	0.00%		
				Subtotal	\$ 2,729,980	\$ 2,046,581	\$ 2,988,010	\$ 3,047,316	\$ 59,306	1.98%	
State											
3207	242000	0015	School Lunch	\$ 48,136	\$ 47,631	\$ 48,136	\$ 47,631	\$ (505)	-1.05%	Not available at this time	
3207	242000	0016	School Breakfast	\$ 34,795	\$ 35,104	\$ 40,463	\$ -	\$ (40,463)	-100.00%		
3207	242000	0017	Breakfast after the Bell	\$ 515	\$ -	\$ -	\$ -	\$ -	0.00%		
3207	242000	0018	School Meals Expansion	\$ -	\$ -	\$ -	\$ 37,777	\$ 37,777	100.00%		
				Subtotal	\$ 83,446	\$ 82,735	\$ 88,599	\$ 85,408	\$ (3,191)		-3.60%
Federal											
3207	332000	0013	School Lunch	\$ 1,495,043	\$ 1,097,566	\$ 1,559,607	\$ 1,559,607	\$ -	0.00%	USDA commodities	
3207	332000	0014	School Lunch-CARES	\$ -	\$ 275,235	\$ -	\$ -	\$ -	0.00%		
3207	332000	0037	School Breakfast	\$ 452,321	\$ 341,635	\$ 544,257	\$ 544,257	\$ -	0.00%		
3207	332000	0038	School Breakfast-CARES	\$ -	\$ 149,070		\$ -	\$ -	0.00%		
3207	332000	0039	SFSP Meals	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
3207	332000	0040	USDA Donated Food Prog.	\$ 307,966	\$ 274,555	\$ 400,000	\$ 400,000	\$ -	0.00%		
				Subtotal	\$ 2,255,330	\$ 2,138,062	\$ 2,503,864	\$ 2,503,864	\$ -		0.00%
Other											
3207	411000	0006	Special Functions	\$ 13,883	\$ 1,845	\$ 5,000	\$ 5,000	\$ -	0.00%	Head Start & FCCC	
3207	411000	0007	Contracted Services	\$ 129,550	\$ 119,165	\$ 140,000	\$ 120,000	\$ (20,000)	-14.29%		
				Subtotal	\$ 143,433	\$ 121,010	\$ 145,000	\$ 125,000	\$ (20,000)		-13.79%
Transfer											
3207	415000	0205	Transfer -School Fund	\$ 240,973	\$ 632,241	\$ 414,873	\$ 414,873	\$ -	0.00%	Transfer increase to offset anticipated loss in fund.	
3207	419000	0010	Fund Equity	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
				Subtotal	\$ 240,973	\$ 632,241	\$ 414,873	\$ -	0.00%		
				TOTAL	\$ 5,453,161	\$ 5,020,629	\$ 6,140,346	\$ 6,176,461	\$ 36,115	0.59%	

**SCHOOL NUTRITION SERVICES FUND - EXPENDITURES**

<b>Salaries</b>										
4207	65100	1110	900 000	Administrative	\$ 89,543	\$ 90,828	\$ 90,136	\$ 105,000	\$ 14,864	16.49% #VALUE!
4207	65100	1140	900 000	Technical	\$ 46,546	\$ 26,241	\$ 65,000	\$ 65,000	\$ -	0.00% #VALUE!
4207	65100	1150	900 000	Clerical	\$ 75,997	\$ 79,782	\$ 79,344	\$ 79,344	\$ -	0.00% #VALUE!
4207	65100	1190	900 000	Service	\$ 1,668,471	\$ 1,852,665	\$ 2,049,568	\$ 2,050,468	\$ 900	0.04% #VALUE!
4207	65100	1201	900 000	Overtime	\$ 41,557	\$ 62,446	\$ 20,000	\$ 20,000	\$ -	0.00%
4207	65100	1520	900 000	Substitute	\$ 67,528	\$ 42,579	\$ 67,320	\$ 67,320	\$ -	0.00%
4207	65100	1660	900 000	Bonus	\$ 2,167	\$ -	\$ -	\$ -	\$ -	0.00%
				<i>Subtotal</i>	\$ 1,991,809	\$ 2,154,542	\$ 2,371,368	\$ 2,387,132	\$ 15,764	0.66%

**Fauquier County Public Schools**  
**Nutrition Fund**  
**Revenue and Expenditure Summary**

					FY 2019	FY 2020	FY 2021	FY 2022	Amount	%	Comments	
					Actual	Actual	Adopted	Adopted	Changed	Change		
Benefits												
4207	65100	2100	900	000	FICA	\$ 137,068	\$ 151,936	\$ 181,469	\$ 182,670	\$ 1,201	0.66%	7.65%
4207	65100	2210	900	000	VRS - Plan 1 & 2	\$ 75,187	\$ 67,663	\$ 132,209	\$ 145,703	\$ 13,494	10.21%	16.62%
4207	65100	2212	900	000	VRS - Retiree Health Ins	\$ 2,551	\$ 2,313	\$ 2,839	\$ 3,019	\$ 180	6.34%	5.00%
4207	65100	2220	900	000	VRS - Hybrid Plan	\$ 17,378	\$ 25,920	\$ -	\$ -	\$ -	0.00%	1.21%
4207	65100	2310	900	000	HMP	\$ 667,800	\$ 704,178	\$ 732,294	\$ 775,224	\$ 42,930	5.86%	\$10,767 per FT employee
4207	65100	2400	900	000	GLI	\$ 19,291	\$ 20,098	\$ 25,658	\$ 26,479	\$ 821	3.20%	1.54%
4207	65100	2510	900	000	Disability Ins - Hybrid Plan	\$ 2,118	\$ 2,903	\$ 2,381	\$ 2,450	\$ 69	2.90%	0.27%
4207	65100	2720	900	000	WC	\$ 43,775	\$ 51,951	\$ 57,171	\$ 56,750	\$ (421)	-0.74%	0.28%
4207	65100	1800	900	000	Pay Outs	\$ -	\$ 27,750	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ 965,168	\$ 1,054,713	\$ 1,134,021	\$ 1,192,295	\$ 58,274	5.14%	
Other Expenses												
4207	65100	3000	900	000	Purchased Services	\$ 41,576	\$ 36,239	\$ 30,000	\$ 30,000	\$ -	0.00%	
4207	65100	3800	900	000	Services from other Govts	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	0.00%	USDA commodities
4207	65100	4210	900	000	Fleet Fuel	\$ 420	\$ 259	\$ 600	\$ 600	\$ -	0.00%	
4207	65100	4220	900	000	Fleet Parts	\$ 1,212	\$ 226	\$ 200	\$ 200	\$ -	0.00%	
4207	65100	4230	900	000	Fleet Labor	\$ 739	\$ 483	\$ 650	\$ 650	\$ -	0.00%	
4207	65100	5200	900	000	Communications	\$ 12	\$ 94	\$ 200	\$ 200	\$ -	0.00%	
4207	65100	5400	900	000	Leases & Rentals	\$ 4,082	\$ 4,086	\$ 4,200	\$ 4,200	\$ -	0.00%	
4207	65100	5500	900	000	Travel	\$ 4,310	\$ 3,569	\$ 4,800	\$ 3,500	\$ (1,300)	-27.08%	
4207	65100	5800	900	000	Miscellaneous	\$ 450	\$ 242	\$ 500	\$ 250	\$ (250)	-50.00%	
4207	65100	6000	900	000	Materials and Supplies	\$ 35,201	\$ 26,967	\$ 56,295	\$ 26,404	\$ (29,891)	-53.10%	
4207	65100	6002	900	000	Food Supplies	\$ 2,391,720	\$ 2,166,771	\$ 2,131,012	\$ 2,131,012	\$ -	0.00%	Anticipated adjustment to cost.
4207	65100	6025	900	000	Computer Supplies	\$ 1,988	\$ 1,407	\$ 2,500	\$ 18	\$ (2,482)	-99.28%	
4207	65100	6050	900	000	Technology Hard/Software	\$ 2,386	\$ 100	\$ 4,000	\$ -	\$ (4,000)	-100.00%	
					Subtotal	\$ 2,484,097	\$ 2,240,442	\$ 2,634,957	\$ 2,597,034	\$ (37,923)	-1.44%	
Capital Outlay												
4207	65100	8100	900	000	Cap. Outlay Repl.	\$ -	\$ 120,071	\$ -	\$ -	\$ -	0.00%	
					Subtotal	\$ -	\$ 120,071	\$ -	\$ -	\$ -	0.00%	
					TOTAL	\$ 5,441,075	\$ 5,569,768	\$ 6,140,346	\$ 6,176,461	\$ 36,115	0.59%	

# Nutrition Asset Replacement List FY2021

							REVENUE SOURCES/PLAN									
							2020	2021*	2022	2023	2024					
Fund 201 Budget							\$	150,000	\$	150,000	\$	175,000	\$	200,000	\$	200,000
Budget carryover (contingency)**								29,930		-		-		-		-
Available Funds								150,000		179,930		175,000		200,000		200,000
							EXPENDITURE PLAN									
DESCRIPTION	School	Brand	Qty	Purchase Year	Est. Life	Year to Replace*	2020	2021***	2022	2023	2024					
Freezer, Walk-In (outside)	CMB	Brown	1	2004	20	2020	125,570									
Freezer, Walk-In (outside)	HMP	Brown	1	2004	20	2020										
Proofer - hot holding	PBS	CresCor	2	UNK	15	2020										
Proofer - hot holding	HMP	CresCor	2	UNK	15	2020										
Proofer - hot holding	SAS	CresCor	2	UNK	15	2020										
Freezer, Reach-In (2 door)	TMS		1	UNK	20	2020										
Freezer, Reach-In (2 door)	TMS		1	UNK	20	2020										
Oven, Double Convection	TMS	Garland	1	1984	20	2004										
Oven, Double Convection	TMS	US Range	1	1995	20	2015										
Home Depot																
Hobart Services																
HP Probook																
Tecnaclean	12 year service															
POS Laptop Computers								28,900								
POS Pin Pads								7,820								
Freezer, Reach-In (2 door)	FHS	Delfield	1	1990	20	2010		5,850								
Freezer, Walk-In (outside)	WGC							35,300								
Oven, Double Convection	CTE							8,200								
Milk box	TBD		4					10,000								
Hot holding cabinets	TBD		3					13,500								
Contingency**							\$	24,430	\$	40,430						
Total Cost							\$	150,000	\$	150,000	0	0		0		0

\*Plan increases \$25,000 in 2022 and continues at \$200,000 unless need is shown.

\*\*Contingency allows for emergency purchases as needed. Near the end of the year final purchases will be made to expend funds.

\*\*\*Equipment will be evaluated and based on need, placed in the plan.

<b>NUTRITION EQUIPMENT</b>	<b>School</b>	<b>Brand</b>	<b>Qty</b>	<b>Purchase Year</b>
Refer, Reach-In (6 door)	TMS	Hobart	1	1981
Refer, Reach-In (3 door)	MMS	Delfield	2	1994
Refer, Reach-In (2 door)	PBS	Delfield	1	1991
Freezer, Reach-In (2 door)	MMS	BevAir	1	1990
Proofer - hot holding	TMS	Metro	1	2016
Oven, Double Convection	CMB	Summit	1	1972
Oven, Double Convection	TMS	Garland	1	1984
Oven, Double Convection	PBS	Garland	1	1992
Oven, Double Convection	PBS	US Range	1	1995
Oven, Double Convection	WGC	Garland	1	1995
Oven, Double Convection	WGC	US Range	1	1996
Oven, Double Convection	CHR	Blodgett	2	1990
Oven, Double Convection	CMB	Garland	1	1995
Oven, Double Convection	TMS	US Range	1	1995
Freezer, Walk-In	MWE	Bohn	1	1986
Salad Bar	FHS	Delfield	1	1988
Oven, Double Convection	MMP	Hobart	2	1998
Dishwasher	CHR	Stero	1	1990
Dishwasher	GME	Sterno	1	1990
Steamer	HMP	Market Forge	1	2001
Steamer	JGB	replaces combi oven		
Dishwasher	PBS	Jackson	1	2018
Serving Line-3	FHS	Delfield	3	1988
Refer, Reach-In (2 door)	WGC	BevAir	1	1991
Freezer, Reach-In (2 door)	MMS	BevAir	1	1990
Freezer, Reach-In (2 door)	PBS	Delfield	1	1991
Proofer - hot holding	MWE	Metro	1	2000
Proofer - hot holding	MWE	Crescor	1	2006
Refrigerator, Pass-Thru	CHR	Traulsen	2	1990
Refrigerator, Pass-Thru	GME	Traulsen	2	1990
Refer, Reach-In (2 door)	HMP	Delfield	2	1992
Refrigerator/Freezer Combo	MWE	Victory	1	1986
Proofer - hot holding	CLMS		2	
Oven, Double Convection	GME	Blodgett	2	1990
Oven, Double Convection	JGB	Market Forge	2	2001
Dishwasher	HMP	Toledo	1	1992
Dishwasher	MMS	Hobart	1	UNK
Freezer, Walk-In (outside)	CMB	Brown	1	2004
Refer, Reach-In (2 door)	CMB	Delfield	1	1992
Refer, Reach-In (2 door)	CMB	Koch	1	UNK
Freezer, Reach-In (2 door)	CMB	Delfield	1	1992
Proofer - hot holding	CMB	Trident	2	06
Proofer - hot holding	PBS	CresCor	2	UNK
Oven, Double Convection	MMS	Garland	1	1994
Oven, Double Convection	MMS	US Range	1	1995
Freezer, Walk-In	CHR	Thermokool	1	1990

<b>School</b>	<b>Brand</b>	<b>Qty</b>	<b>Purchase Year</b>
Freezer, Walk-In	GME	Thermokool	1990
Warmer - Pass Thru	GME	Traulsen	1990
Warmer, Pass-Thru	CHR	Traulsen	1990
Refer, Reach-In (3 door)	CLMS	Delfield	1992
Refrigerator, Walk-In	CHR	Thermokool	1990
Steamer, Boilerless	LHS	Southbend	2003
Steamer	MMP	replaces combi oven	
Dishwasher	CMB	Hobart	UNK
Dishwasher	WGC	Toledo	UNK
Combi-Oven	LHS	Rational	2006
Serving Line	MWE		1972
Refer, Reach-In (2 door)	MWE	Victory	1992
Freezer, Reach-In (3 door)	MWE	Delfield	1996
Freezer, Reach In (3 door)	FHS	Jordon	1999
Oven, Double Convection	FHS	Garland	1995
Oven, Double Convection	WMS	US Range	1996
Proofer - hot holding	WMS	CresCor	UNK
Skillert, Tilt	MWE	Market Forge	1992
Steamer	CHR	Cleveland	2007
Dishwasher	LHS	Centron	1994
Serving Line	GME	Delfield	1990
Ice Maker	PBS	Manitowoc	2013
Refer, Reach-In (single)	CHR	Traulsen	1990
Freezer, Reach-In (2 door)	CLMS	Continental	2001
Proofer - hot holding	MMS	CresCor	2007
Oven, Double Convection	LHS	Southbend	2003
Steamer	CTE	Cleveland	2007
Steamer	WMS	Cleveland	2007
Steamer	GES	Cleveland	2008
Steamer	KRHS	Market Forge	2008
Dishwasher	MMP	Hobart	1998
Serving Line	CHR	Shellyglass	1990
Ice Maker	CMB	Manitowoc	2014
Ice Maker	MMP	Manitowoc	2014
Refer, Reach-In (2 door)	LHS	Traulsen	1994
Freezer, Reach-In (2 door)	HMP	Continental	2002
Proofer - hot holding	FHS	Crescor	2006
Proofer - hot holding	WGC	CresCor	2008
Proofer - hot holding	WGC	CresCor	2008
Warmer, Pass-Thru	MMP	Traulsen	1998
Salad Bar	LHS	Delfield	1994
Salad Bar - hot/cold	LHS	Delfield	1994
French Fryer	FHS	Dean	2004
French Fryer	LHS	Dean	2004
French Fryer	LHS	Dean	2004
Oven, Double Convection	AMS	Southbend	2004
Freezer, Walk-In (outside)	CLMS	Brown	2003
Serving Line	LHS	Delfield	1994

## Fauquier County Public Schools

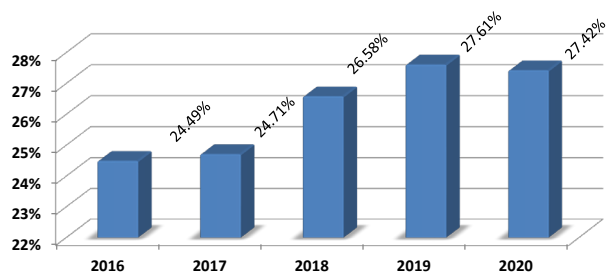
### Free & Reduced Meals

FY 2016 - 2020

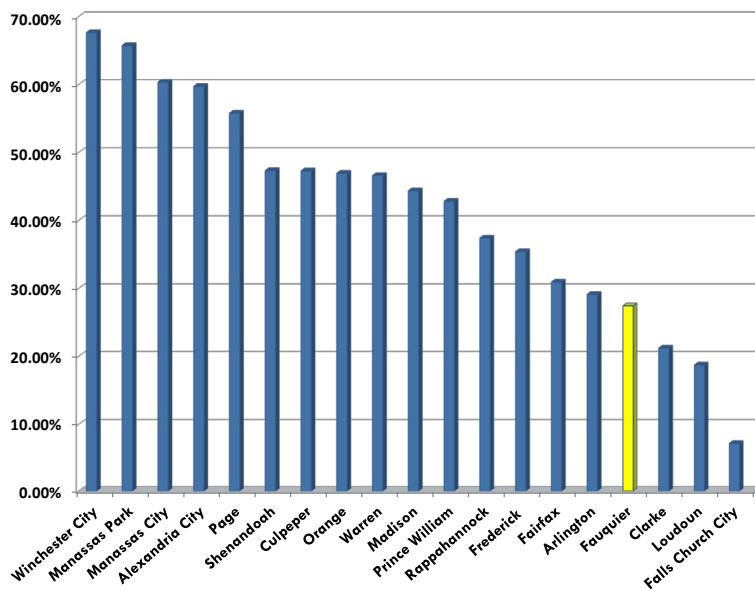
No Data is currently being reported to VDOE

Based on Eligability Changes from the  
impact of COVID-19

**Free & Reduced Meals  
FY 2016 - 2020**



**Region 4  
Free & Reduced Percentage  
FY 2016-2020**



Source:

<http://www.doe.virginia.gov/support/nutrition/statistics/index.shtml>

# *Information Section*

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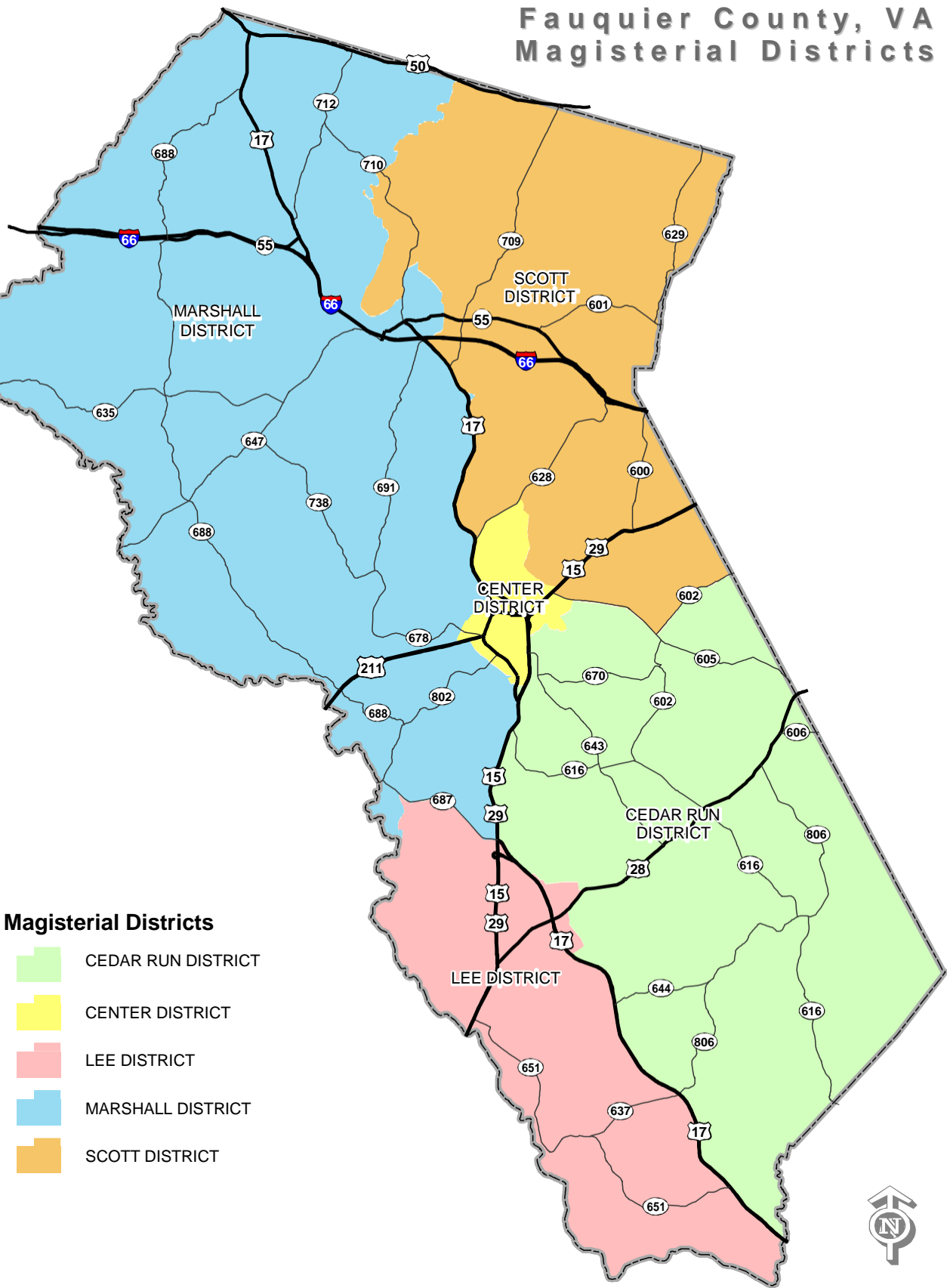
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Fauquier County, VA  
Magisterial Districts



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 Manahoacs, 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 (2019 estimated) .....	71,222
Registered Voters (May 2019).....	50,529
Unemployment Rate (May 2021) .....	3.1%
Labor Force as a percent of population.....	67.2%
Median Household Income (2019) .....	\$100,783

### ***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 FY2021 (as of 3/31/21).....	10,292

### ***Libraries:***

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

### ***Sheriff's Office Protection:***

Average Response Time (FY 2018 Actual).....	14:47 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>

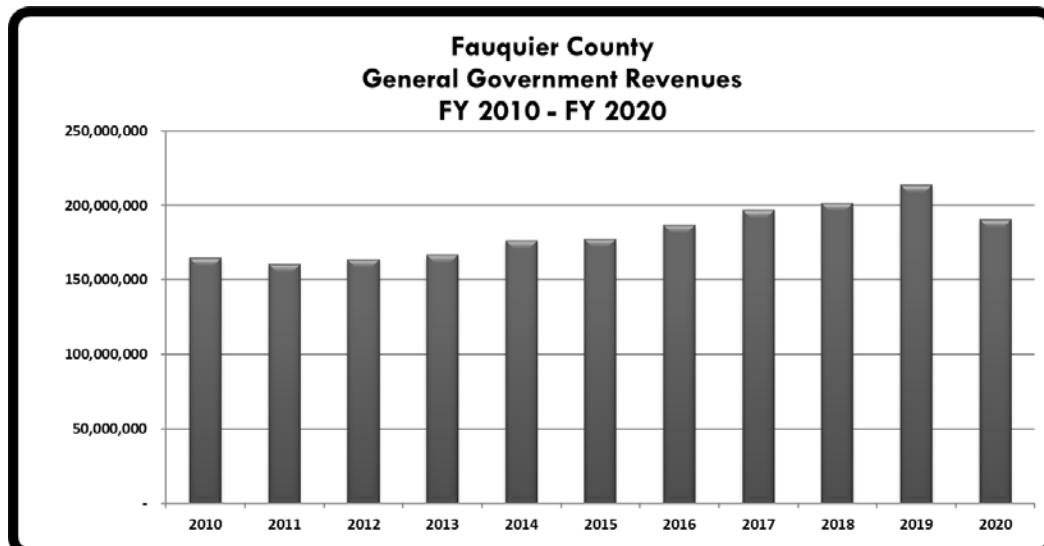
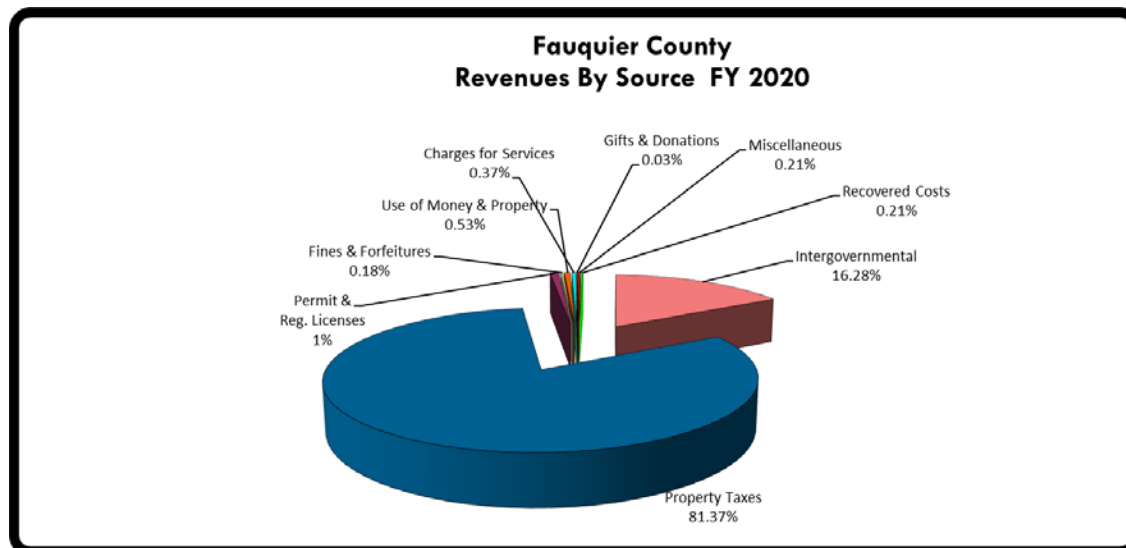
**Fauquier County**  
**General Government Revenues by Source**  
**FY 2010 - FY 2020**

<b>Fiscal Year</b>	<b>General Prop. &amp; Local Taxes</b>	<b>Permit Fees &amp; Regulatory Licenses</b>	<b>Fines &amp; Forfeitures</b>	<b>Rev. from the Use of Money &amp; Property</b>	<b>Charges for Services</b>	<b>Gifts and Donations</b>	<b>Miscellaneous</b>	<b>Recovered Costs</b>	<b>Inter-governmental</b>	<b>Total</b>
2010	126,626,266	964,288	515,286	559,890	2,036,829	1,187,725	177,939	216,991	32,482,666	164,767,880
2011	124,880,233	889,367	470,323	507,677	1,993,776	177,298	1,062,845	263,985	30,251,543	160,497,047
2012	127,471,138	900,061	447,742	421,223	2,230,281	210,633	2,077,845	441,593	29,497,238	163,697,754
2013	130,570,935	1,541,522	548,076	289,678	2,468,314	167,862	882,876	434,215	29,851,796	166,755,274
2014	135,160,010	1,418,324	499,746	335,394	2,295,264	221,411	4,068,300	427,366	31,995,708	176,421,523
2015	140,265,298	1,532,066	465,431	284,998	2,394,233	515,976	389,682	568,798	30,994,406	177,410,888
2016	145,958,511	1,569,769	431,902	367,166	2,466,019	1,031,810	2,407,938	389,486	32,243,842	186,866,443
2017	153,130,626	1,561,027	458,810	525,021	2,559,972	917,095	799,404	424,520	36,424,009	196,800,484
2018	158,963,558	1,475,745	728,722	882,699	2,468,680	1,169,196	943,671	625,234	34,259,224	201,516,729
2019	168,921,271	1,799,330	546,549	1,621,107	2,610,278	850,926	4,390,125	489,035	32,602,166	213,830,787
2020	155,194,026	1,555,569	345,274	1,009,848	704,904	49,785	408,339	409,746	31,041,330	190,718,821

Assessed value approximates market or actual value

Source: Fauquier County Comprehensive Annual Financial Report (CAFR)

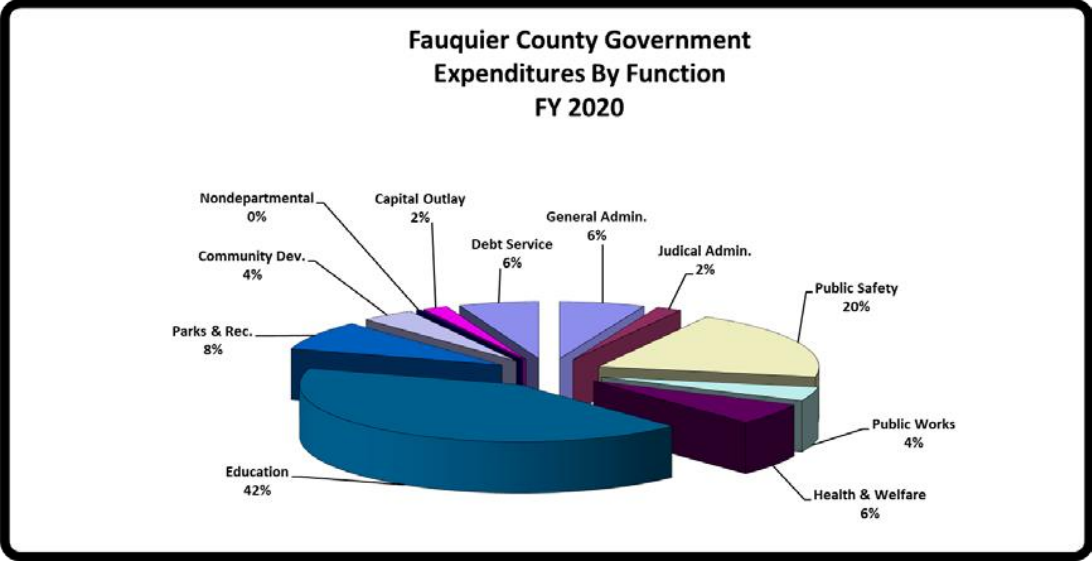
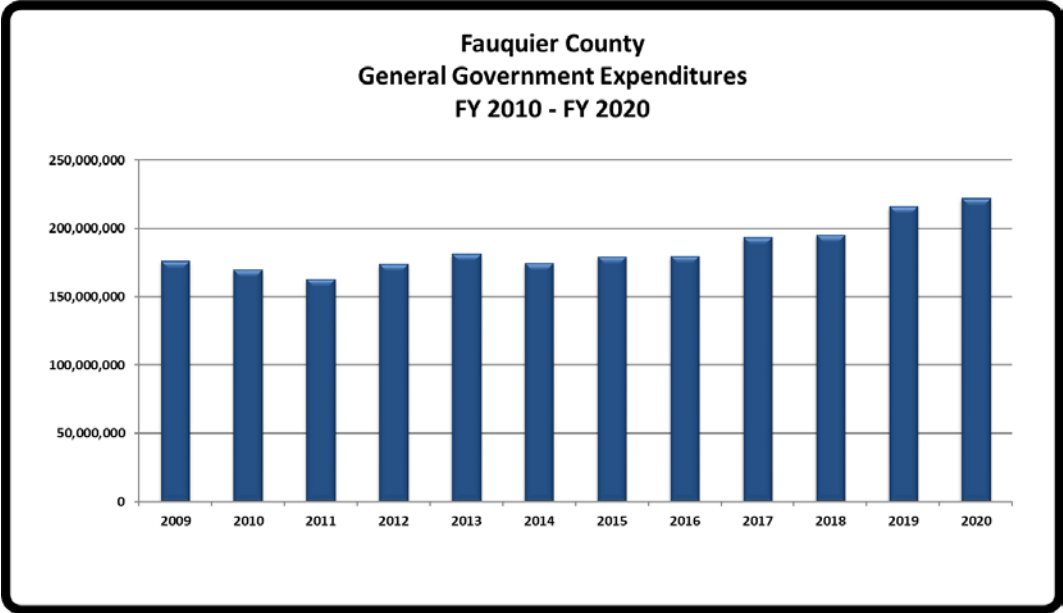
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**Fauquier County**  
**General Government Expenditures by Function**  
**FY 2010 - FY 2020**

<i>Fiscal Year</i>	<i>General Administration</i>	<i>Judicial Administration</i>	<i>Public Safety</i>	<i>Public Works</i>	<i>Health and Welfare</i>	<i>Education</i>	<i>Parks, Recreation, and Cultural</i>	<i>Community Development</i>	<i>Nondepartmental</i>	<i>Capital Outlay</i>	<i>Debt Service</i>	<i>Total</i>
2009	10,747,190	2,966,916	24,314,107	6,729,594	9,942,056	90,092,039	6,868,414	8,553,281	816,428	0	15,125,500	176,155,525
2010	10,243,734	3,048,533	24,380,686	7,951,825	10,302,171	81,245,018	5,570,383	11,366,594	594,483	0	15,060,465	169,763,892
2011	10,546,705	2,974,541	23,490,646	7,202,063	9,889,115	78,883,664	5,806,542	7,652,116	649,715	877,303	14,861,114	162,833,524
2012	11,329,498	3,129,590	23,021,859	8,283,553	9,937,121	88,033,156	5,409,843	5,988,110	681,335	3,637,103	14,795,986	174,247,154
2013	11,678,971	3,541,030	26,477,330	9,706,397	9,586,398	93,017,474	5,500,954	5,729,630	753,584	1,464,968	13,997,130	181,453,866
2014	12,457,887	3,642,931	28,645,320	7,915,339	11,328,226	82,208,303	5,776,405	6,142,311	754,421	1,924,000	14,007,529	174,802,672
2015	12,190,628	3,749,075	29,595,738	8,006,917	12,594,333	83,339,470	6,057,766	6,292,928	738,963	3,472,214	13,443,290	179,481,322
2016	12,734,277	3,890,324	30,886,473	9,796,214	12,817,543	82,217,289	6,179,184	6,152,563	390,751	1,903,204	13,218,501	180,186,323
2017	13,736,444	3,874,425	31,271,719	8,184,775	11,667,455	84,418,916	6,281,542	14,263,203	754,859	5,418,998	13,585,209	193,457,545
2018	14,004,974	3,940,365	36,869,480	8,521,245	12,168,492	85,309,188	7,220,351	10,424,417	904,726	4,037,770	11,847,238	195,248,246
2019	14,125,547	4,096,274	51,557,318	9,437,855	12,613,367	89,958,394	9,543,091	8,155,151	605,562	4,419,969	11,972,538	216,485,066
2020	13,895,413	4,141,391	43,741,910	8,764,742	13,408,284	92,363,346	18,526,165	8,756,840	697,995	4,071,357	12,992,604	222,345,258

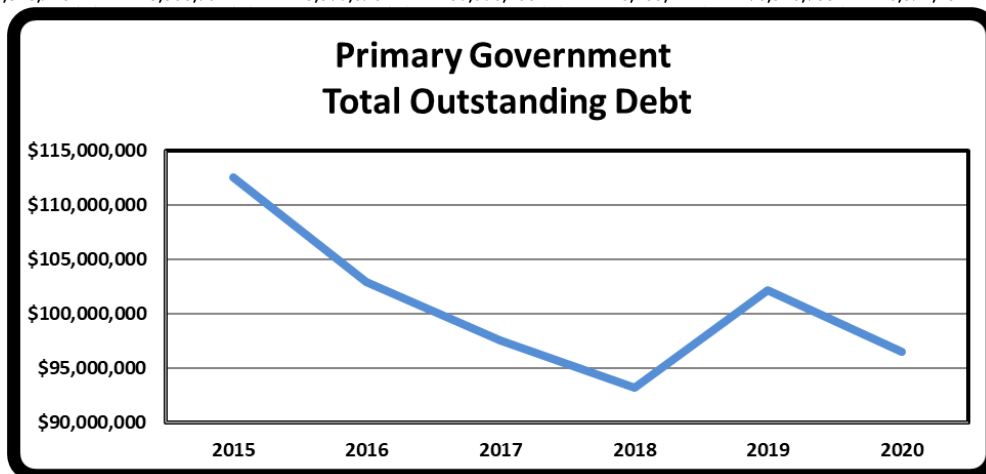
Source: Fauquier County Comprehensive Annual Financial Report (CAFR)  
<https://www.fauquiercounty.gov/home/showpublisheddocument/31421/637511394363970000>



**Fauquier County**  
FY 2015 - FY 2020

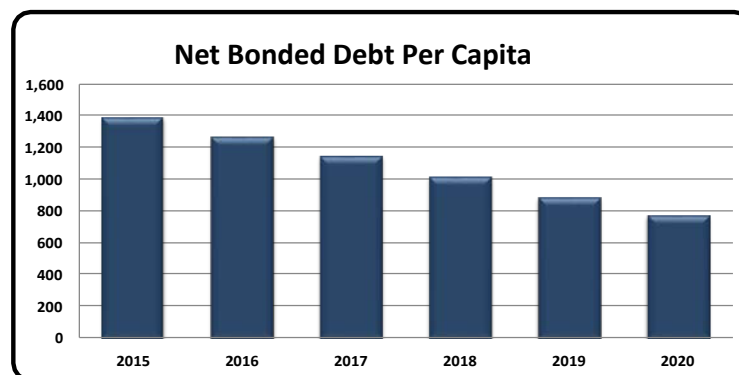
**Ratios of Outstanding Debt by Type**

Fiscal Year	Capital Lease	Financing Lease	General	Virginia	Solid Waste	Total	Capital Lease	Per Capita
			Obligation Bonds	Public School Authority Bonds	& Sewer Revenue Bonds	Primary Government		
2015	3,001,296	6,399,539	27,727,283	65,756,480	9,646,698	\$ 112,531,296	-	1,667
2016	2,038,177	5,925,420	25,267,136	60,272,709	9,430,964	102,934,406	-	1,516
2017	5,113,511	5,728,520	22,762,210	54,797,067	9,129,028	97,530,336	-	1,431
2018	4,490,699	10,089,438	20,210,265	49,480,501	8,933,387	93,204,290	-	1,349
2019	4,441,976	26,711,346	17,733,115	44,338,192	8,976,607	102,201,236	10,672,434	1,457
2020	8,343,746	25,306,904	15,399,876	39,090,403	8,165,214	96,510,935	10,672,434	1,367



**Ratio of Net General Bonded Debt to Assessed Value & Net Bonded Debt Per Capita**

	General	Virginia Public		Percentage of	
	Obligation	School		Estimated	
		Authority	Net General	Actual Value	Per
<u>Year</u>	<u>Bonds</u>	<u>Bonds</u>	<u>Bonded Debt</u>	<u>Property</u>	<u>Capita</u>
2015	27,727,283	65,756,480	93,483,763	0.81%	1385
2016	25,267,136	60,272,709	85,539,845	0.73%	1260
2017	22,762,210	54,797,067	77,559,277	0.65%	1138
2018	20,210,265	49,480,501	69,690,766	0.52%	1009
2019	17,733,115	44,338,192	62,071,307	0.45%	885
2020	15,399,876	39,090,403	54,490,279	0.39%	772



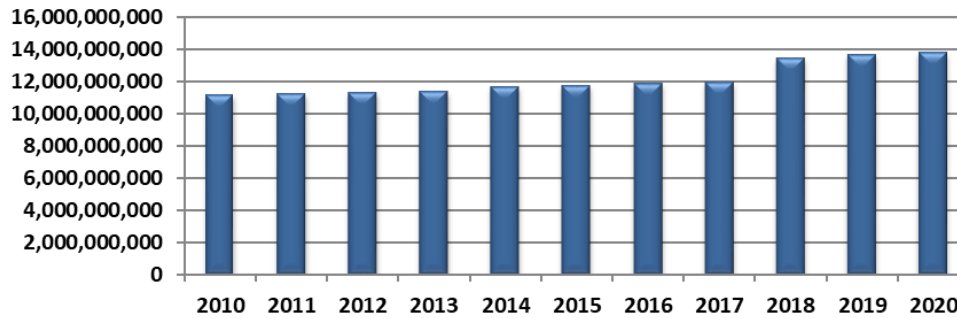
Source: Fauquier County Comprehensive Annual Financial Report (CAFR)  
<https://www.fauquiercounty.gov/home/showpublisheddocument/31421/637511394363970000>

## Fauquier County

### Assessed Value and Estimated Actual Value of Real Property 2010 - 2020

Calendar Year	Residential Property	Commercial Property	Agricultural Property	Public Service SCC Assessed	Tax-Exempt Real Property	Total Real Property Assessed Value
2010	6,780,771,400	1,073,501,400	1,706,814,000	625,145,966	989,212,900	11,175,445,666
2011	6,830,579,900	1,063,923,500	1,703,632,900	650,565,523	1,006,092,700	11,254,794,523
2012	6,889,390,800	1,067,953,300	1,716,811,900	692,329,668	1,004,592,600	11,371,078,268
2013	6,951,154,200	1,081,100,700	1,711,068,100	692,329,732	1,006,955,100	11,442,607,832
2014	7,266,298,800	1,133,663,200	1,690,497,600	661,631,726	928,023,400	11,680,114,726
2015	7,349,773,300	1,144,905,900	1,701,191,600	650,126,899	915,822,500	11,761,820,199
2016	7,445,077,000	1,163,896,000	1,718,320,400	654,744,149	919,663,200	11,901,700,749
2017	7,538,017,200	1,176,883,900	1,720,140,700	657,629,104	912,299,000	12,004,969,904
2018	8,801,964,400	1,201,542,000	1,931,881,600	639,357,088	930,513,800	13,505,258,888
2019	8,902,352,800	1,204,551,400	1,938,119,500	747,411,827	946,805,100	13,739,240,627
2020	8,998,105,200	1,213,702,700	1,954,430,300	738,721,754	953,451,100	13,858,411,054

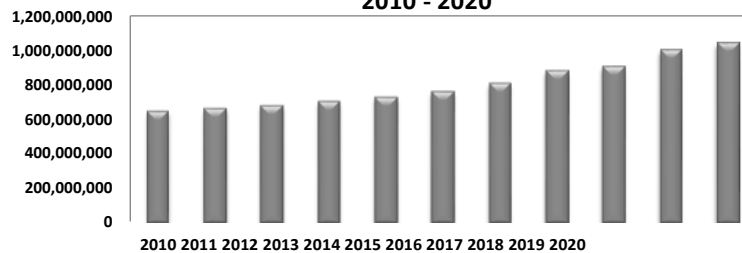
### Fauquier County Assessed Value & Estimated Value of Real Property 2010 - 2020



### Assessed Value and Estimated Actual Value of Personal Property 2010 - 2020

Calendar Year	General Property	Segregated Properties	Total Personal Property Assessed Value
2010	595,929,989	45,275,468	641,207,467
2011	541,729,863	118,315,665	660,047,539
2012	565,615,974	110,025,693	675,643,679
2013	596,389,332	104,311,182	700,702,527
2014	613,509,167	112,808,209	726,319,390
2015	638,448,282	120,276,397	758,726,694
2016	663,841,809	140,649,248	804,493,073
2017	705,905,506	169,961,267	875,868,790
2018	730,253,242	167,217,815	897,471,057
2019	760,595,780	236,130,768	996,726,548
2020	796,099,795	241,645,539	1,037,745,334

### Fauquier County Assessed Value & Estimated Value of Personal Property 2010 - 2020



Assessed value approximates market or actual value

Source: Fauquier County Comprehensive Annual Financial Report (CAFR)

<https://www.fauquiercounty.gov/home/showpublisheddocument/31421/637511394363970000>

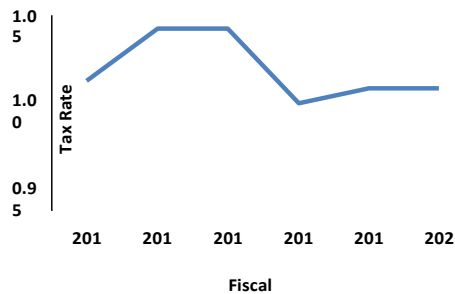
## County of Fauquier, Virginia

### Real Estate & Property Tax Rates

Calendar Year 2015 - 2020

Calendar Year	Real Estate*	General Class	Machinery and Tools	Handicapped Equipment	Campers, Trailers, Boats	Mobile Homes	Buses 30+ Passengers	Business Furniture, Fixtures & Equipment	Fire & Rescue Volunteer Vehicle
2015	0.999	4.65	2.30	0.05	1.50	0.999	1.00	2.30	0.25
2016	1.039	4.65	2.30	0.05	1.50	1.039	1.00	2.30	0.25
2017	1.039	4.65	2.30	0.05	1.50	1.039	1.00	2.30	0.25
2018	0.982	4.65	2.30	0.05	1.50	0.982	1.00	2.30	0.25
2019	0.994	4.65	2.30	0.05	1.50	0.994	1.00	2.30	0.25
2020	0.994	4.65	2.30	0.05	1.50	0.994	1.00	2.30	0.25

Real Estate Tax Rates



Note: All years assessed at fair market value. Rates per \$100 of assessed value.

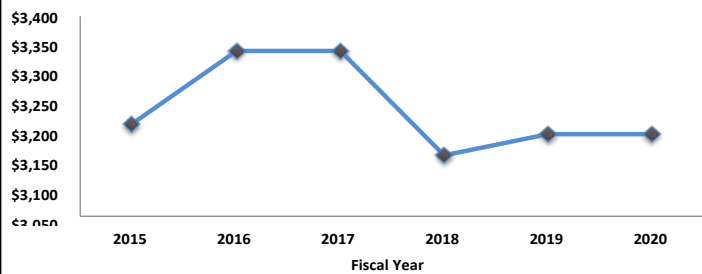
\*Includes \$.855 base, \$.133 Fire & Rescue levy & \$.006 Conservation Easement Fund

### Taxpayer Impact

Calendar Year 2015 - 2020

	2015	2016	2017	2018	2019	2020
Average Assessed Home Value	\$ 321,300	\$ 321,300	\$ 321,300	\$ 321,300	\$ 321,300	\$ 321,300
Property Tax Rate (per \$100)	\$ 0.999	\$ 1.039	\$ 1.039	\$ 0.982	\$ 0.994	\$ 0.994
Property Tax Due	\$ 3,209.79	\$ 3,338.31	\$ 3,338.31	\$ 3,155.17	\$ 3,193.72	\$ 3,193.72
Property Tax Increase (Decrease) from Prior Year	\$ 22.49	\$ 128.52	\$ -	\$ (183.14)	\$ 38.56	\$ -

Average Real Property Taxes  
2015 - 2020



Assessed value approximates market or actual value. Real Estate is reassessed every four years to determine market value.

Source: Fauquier County Comprehensive Annual Financial Report (CAFR)

<https://www.fauquiercounty.gov/home/showpublisheddocument/31421/637511394363970000>

**Fauquier County Virginia  
Principal Real Property Taxpayers  
Tax Year 2020**

<b><u>Taxpayer</u></b>	<b><u>Assessed Valuation</u></b>	<b><u>Rank</u></b>	<b><u>% of Total Assessed Valuation</u></b>
Virginia Electric & Power Co.	\$433,454,794	1	3.45%
Old Dominion Electric Co-op	110,259,614	2	0.88%
Fauquier Medical Center	81,611,800	3	0.65%
Northern Virginia Electric Co-op	35,572,361	4	0.28%
Warrenton Center, LLC	34,813,000	5	0.28%
Verizon - Virginia, Inc.	25,606,923	6	0.20%
Fauquier Long-Term Care, LLC	23,876,362	7	0.19%
Rappahannock Electric Co-op	23,474,100	8	0.19%
Norfolk Southern Railway Corp.	19,999,582	9	0.16%
Northrock Center, LLC	18,931,400	10	0.15%
<b>Total</b>	<b><u>\$807,599,936</u></b>		<b><u>6.43%</u></b>

**Fauquier County Virginia  
Principal Personal Property Taxpayers  
Tax Year 2020**

<b><u>Taxpayer</u></b>	<b><u>Assessed Valuation</u></b>	<b><u>Rank</u></b>	<b><u>% of Total Assessed Valuation</u></b>
VADTA Inc	\$ 89,075,903	1	10.17%
Atlantic Coast Pipeline LLC	48,331,429	2	5.52%
Data Center Vint Hill LLC	19,883,894	3	2.27%
Superior Asphalt Inc	15,831,836	4	1.81%
H&E Equipment Services Inc	9,893,415	5	1.13%
Fauquier Medical Center LLC	6,295,245	6	0.72%
Luck Stone Corporation	5,236,933	7	0.60%
Vulcan Construction Materials LP	4,518,357	8	0.52%
General Excavation Inc	4,090,126	9	0.47%
Comcast of CA/MD/PA/VA/WV LLC	4,000,960	10	0.46%
<b>Total</b>	<b><u>\$207,158,098</u></b>		<b><u>23.67%</u></b>

Source: Fauquier County Comprehensive Annual Financial Report (CAFR)

<https://www.fauquiercounty.gov/home/showpublisheddocument/31421/637511394363970000>

**Fauquier County Virginia**  
**Demographic and Economic Statistics**  
**FY 2010 - FY 2020**

<u>Year</u>	<u>Estimated Population</u>	<u>Personal Income (expressed in thousands)</u>	<u>Per Capita Personal Income</u>	<u>Unemploy- ment Rate</u>	<u>County Civilian Labor Force</u>	<u>At-Place Employment Annual Average</u>	<u>School Enrollment</u>
2010	65,203	3,614,281	55,202	6.1%	36,270	20,145	11,222
2011	65,460	3,842,519	58,192	5.7%	36,637	20,781	11,241
2012	65,780	4,108,761	61,729	5.4%	36,761	21,387	11,201
2013	66,131	4,005,122	59,654	5.2%	36,742	21,213	11,032
2014	66,573	4,128,779	60,614	4.8%	36,676	21,076	11,084
2015	67,512	4,383,489	64,065	4.1%	36,625	21,549	11,055
2016	67,898	4,507,688	65,514	3.7%	36,297	22,054	11,042
2017	68,168	4,755,784	68,382	3.4%	36,548	22,116	11,007
2018	69,098	4,985,287	70,571	2.8%	36,833	22,417	11,104
2019	70,150	5,169,053	72,577	2.6%	37,765	21,832	11,153
2020	70,580	*	*	6.2%	36,646	21,969	11,100

\*Unavailable

**Principal Employers**  
**FY 2020**

<u>Employer</u>	<u>Rank</u>	<u>Number of Employees</u>
Fauquier County School Board	1	1,000 and over
County of Fauquier	2	500 to 999
Fauquier Health System	3	500 to 999
U.S. Department of Transportation	4	250 to 499
Walmart	5	250 to 499
Town of Warrenton	6	100 to 249
Food Lion	7	100 to 249
Blue Ridge Orthopaedic Associates	8	100 to 249
Country Chevrolet, Peugeot	9	100 to 249
The Home Depot	10	100 to 249

Source: Fauquier County Comprehensive Annual Financial Report (CAFR)

<https://www.fauquiercounty.gov/home/showpublisheddocument/31421/637511394363970000>

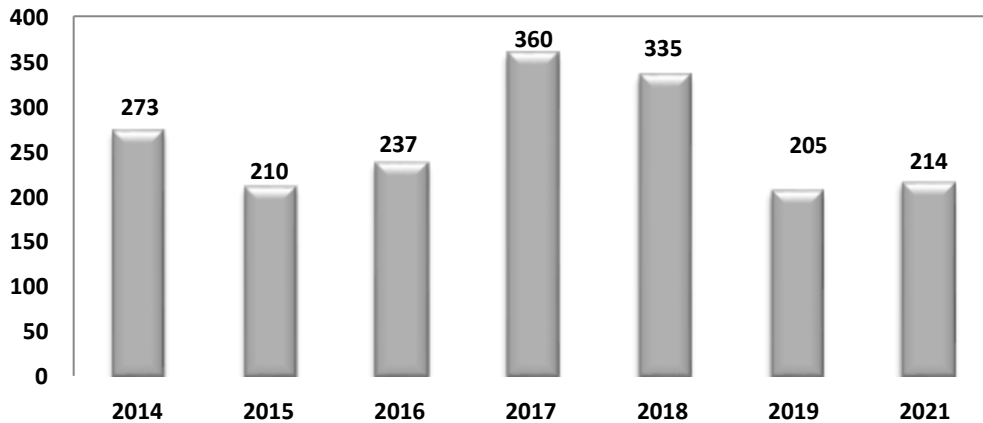


# Fauquier County, Virginia

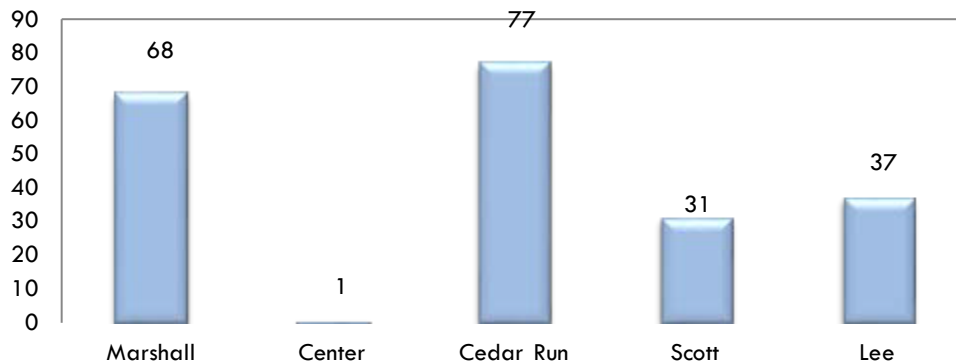
## Single Family Construction

FY 2015 - FY 2021

### New Single Family Dwelling Construction FY 2014 - FY 2021



### Magisterial District New Dwellings FY 2021



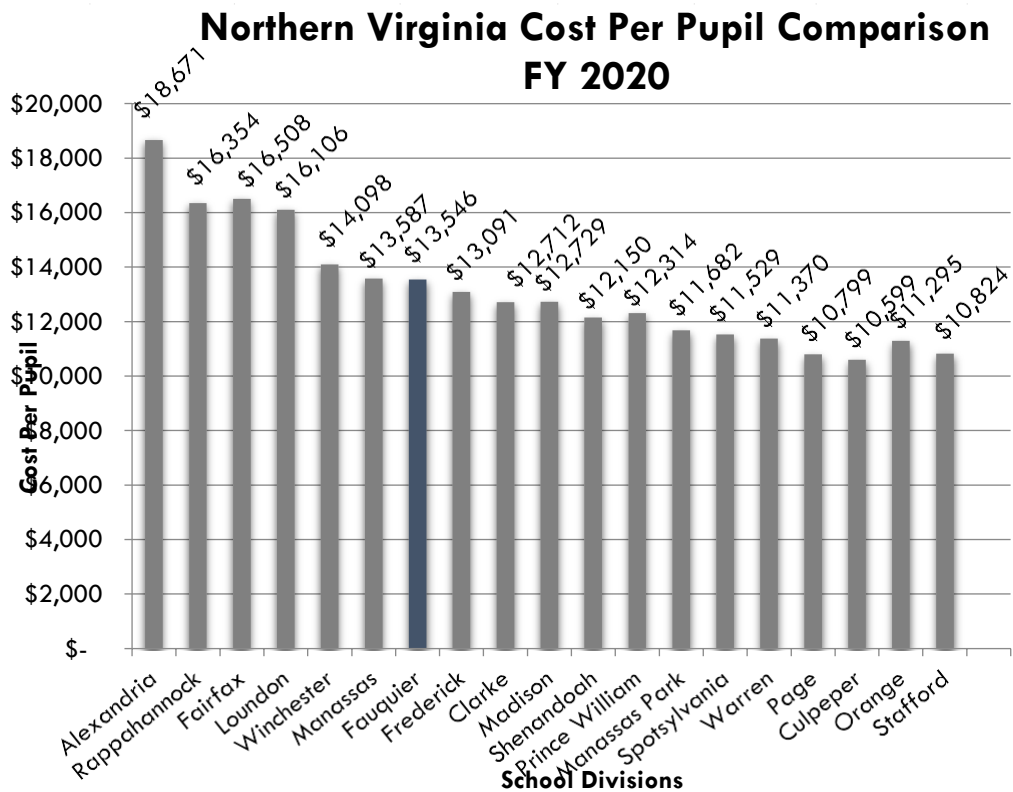
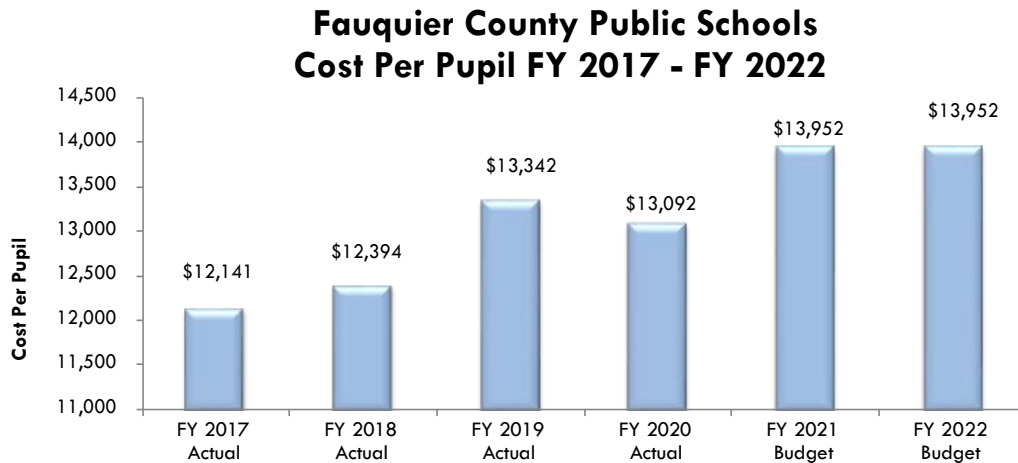
#### Percentage of New Dwellings

Marshall	31.78%	Lee	17.29%
Center	0.47%	Scott	14.49%
Cedar Run	35.98%		

## Fauquier County Public Schools

### Cost Per Pupil

FY 2017 - FY 2022



Source: FY 2019 Superintendent's Annual Report for Virginia

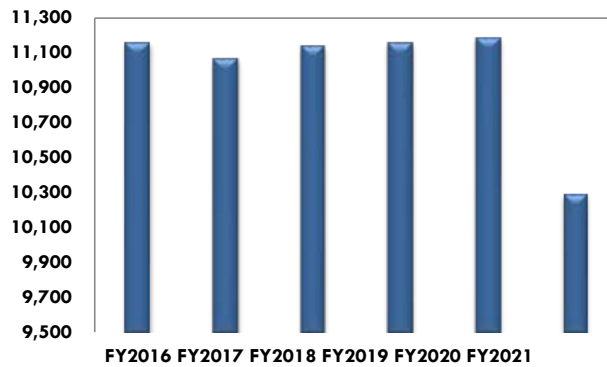
[http://www.doe.virginia.gov/statistics\\_reports/supts\\_annual\\_report/2018-19/index.shtml](http://www.doe.virginia.gov/statistics_reports/supts_annual_report/2018-19/index.shtml)

Table 13

**Fauquier County Public Schools**  
**Actual Enrollment - Based on 9/30 Fall Enrollment**  
**FY 2016 - FY 2021**

	Actual Enrollment					
	2016	2017	2018	2019	2020	2021
<b>Elementary Schools</b>						
Pre-Kindergarten	148	122	123	144	165	111
Kindergarten	714	734	748	721	742	633
Grade 1	746	730	756	784	725	653
Grade 2	796	734	739	773	786	651
Grade 3	778	796	738	774	778	703
Grade 4	829	774	828	769	773	727
Grade 5	782	839	811	872	799	728
<b>Total Elementary</b>	<b>4,793</b>	<b>4,729</b>	<b>4,743</b>	<b>4,837</b>	<b>4,768</b>	<b>4,206</b>
<b>Annual Change</b>	<b>(57)</b>	<b>(64)</b>	<b>(50)</b>	<b>108</b>	<b>25</b>	<b>(631)</b>
<b>Middle Schools</b>						
Grade 6	874	797	864	834	889	751
Grade 7	808	898	832	872	845	843
Grade 8	919	818	900	847	872	797
<b>Total Middle</b>	<b>2,601</b>	<b>2,513</b>	<b>2,596</b>	<b>2,553</b>	<b>2,606</b>	<b>2,391</b>
<b>Annual Change</b>	<b>40</b>	<b>(88)</b>	<b>(5)</b>	<b>40</b>	<b>10</b>	<b>(162)</b>
<b>High Schools</b>						
Grade 9	967	995	923	975	958	903
Grade 10	963	990	969	890	970	939
Grade 11	878	921	924	931	880	911
Grade 12	953	917	985	967	999	942
<b>Total High</b>	<b>3,761</b>	<b>3,823</b>	<b>3,801</b>	<b>3,763</b>	<b>3,807</b>	<b>3,695</b>
<b>Annual Change</b>	<b>5</b>	<b>62</b>	<b>40</b>	<b>(60)</b>	<b>6</b>	<b>(68)</b>
<b>District Total</b>	<b>11,155</b>	<b>11,065</b>	<b>11,140</b>	<b>11,153</b>	<b>11,181</b>	<b>10,292</b>
<b>Annual Change</b>	<b>(12)</b>	<b>(90)</b>	<b>(15)</b>	<b>88</b>	<b>41</b>	<b>(861)</b>
	<b>-0.1%</b>	<b>-0.8%</b>	<b>-0.1%</b>	<b>0.8%</b>	<b>0.4%</b>	<b>-7.7%</b>

**Actual Enrollment**  
**FY 2019 - FY 2021**



*Enrollment based annually on September 30th enrollment.*

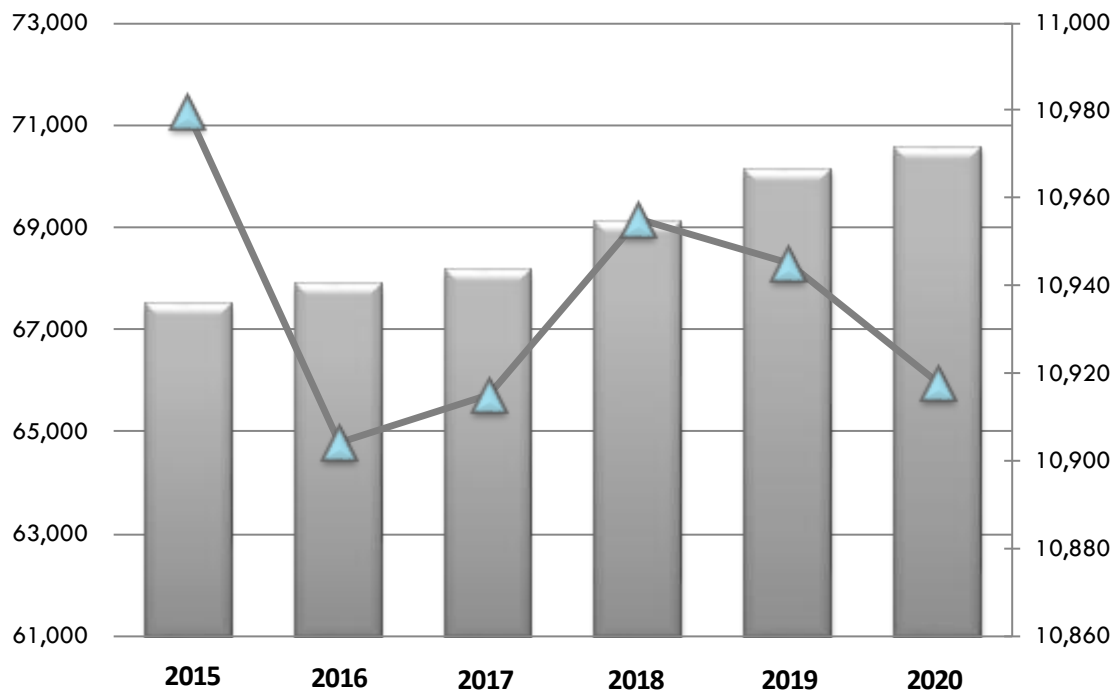
<https://p1pe.doe.virginia.gov/apex/f?p=180:1:4056933664483:::>

## Fauquier County Public Schools

### Population vs School Enrollment (Average Daily Membership)

FY 2015 - FY 2020

<u>Year</u>	<u>Estimated Population*</u>	<u>ADM Enrollment**</u>
2015	67,512	10,980
2016	67,898	10,904
2017	68,168	10,915
2018	69,098	10,955
2019	70,150	10,945
2020	70,580	10,918



\*Population based on Table 13 of Fauquier County's CAFR

<https://www.fauquiercounty.gov/home/showpublisheddocument/31421/637511394363970000>

\*\*Enrollment based on March 31 Average Daily Membership from Superintendent's Annual Report

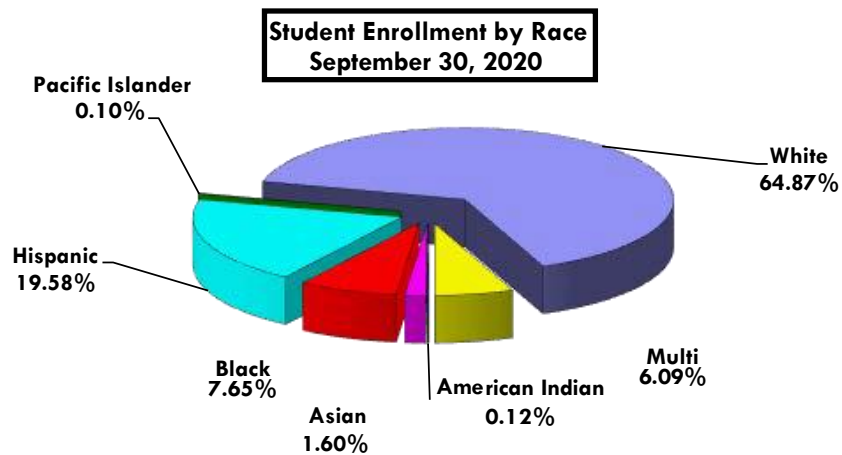
[https://www.doe.virginia.gov/statistics\\_reports/supts\\_annual\\_report/2019-20/index.shtml](https://www.doe.virginia.gov/statistics_reports/supts_annual_report/2019-20/index.shtml)

# Fauquier County Public Schools

## Racial and Ethnic Composition of Students

### Enrollment 9/30/2020

	<u>Count</u>	<u>Percent of Total</u>
American Indian/Alaska Native	12	0.12%
Asian	165	1.60%
Black	787	7.65%
Hispanic	2,015	19.58%
Native Hawaiian/Pacific Islander	10	0.10%
White	6,676	64.87%
Two or more races	<u>627</u>	<u>6.09%</u>
<b>Total - All Students</b>	<b>10,292</b>	<b>100%</b>



## Racial and Ethnic Composition of Community

### 2010 Census

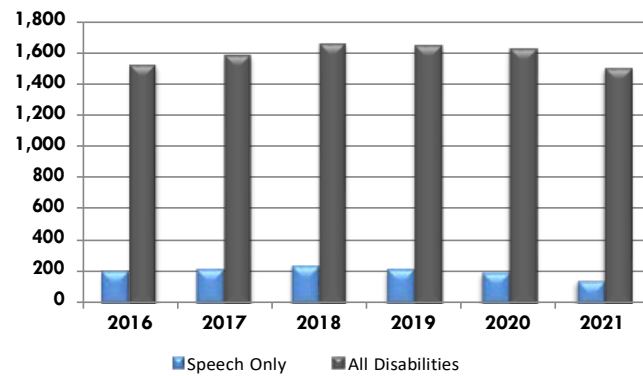
	<u>Count</u>	<u>Percent of Total</u>
American Indian & Alaska Native	244	0.37%
Asian	836	1.28%
Black	5,321	8.16%
White	55,607	85.28%
Multi/Other	<u>3,195</u>	<u>4.90%</u>
<b>Total - All Groups</b>	<b>65,203</b>	<b>100%</b>



<http://censusviewer.com/county/VA/Fauquier>

**Fauquier County Public Schools**  
**Special Education Students**  
**School Years 2016 - 2020**

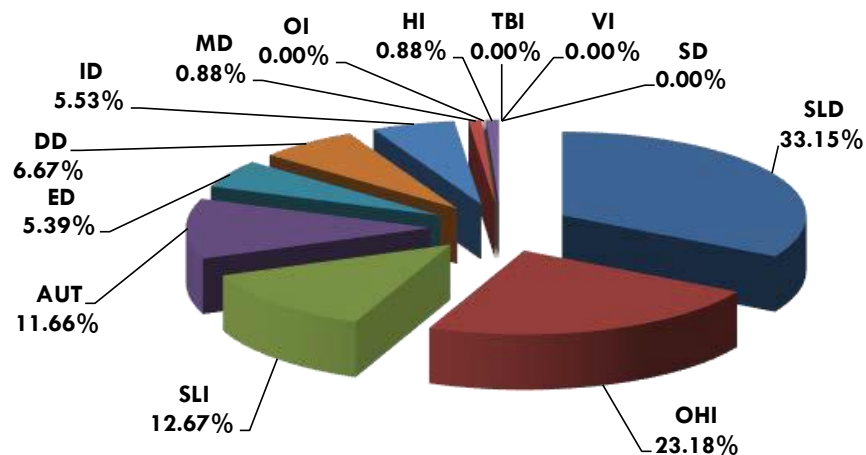
<u>School Year</u>	<u>Speech Only</u>	<u>All Disabilities</u>
2016	204	1516
2017	208	1582
2018	233	1659
2019	216	1648
2020	188	1629
2021	134	1498



**Disability by Category**  
**SY 2021**

<u>Autism</u>	<u>Deaf/ Blind</u>	<u>Developmental Delayed</u>	<u>Emotional Disability</u>	<u>Hearing Impaired</u>	<u>Intellectual Disability</u>	<u>Multiple Disabilities</u>
173	0	99	80	13	82	13
<u>Other Health Impairments</u>	<u>Orthopedic Impairments</u>	<u>Severe Disability</u>	<u>Specific Learning Disabilities</u>	<u>Speech Language Impairments</u>	<u>Traumatic Brain Injury</u>	<u>Visual Impairments</u>
344	0	0	492	188	0	0

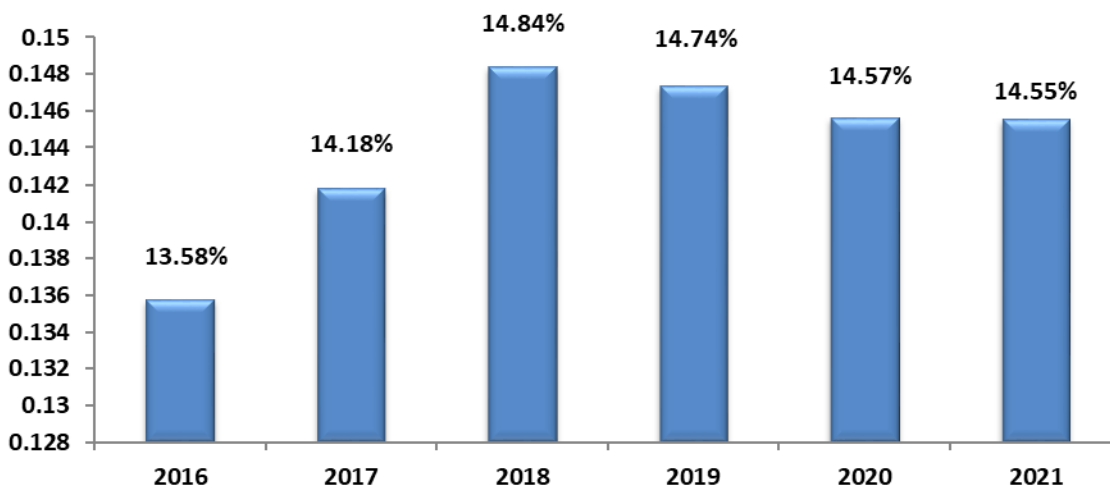
**Special Education**  
**Disability by Category**  
**SY 2021**



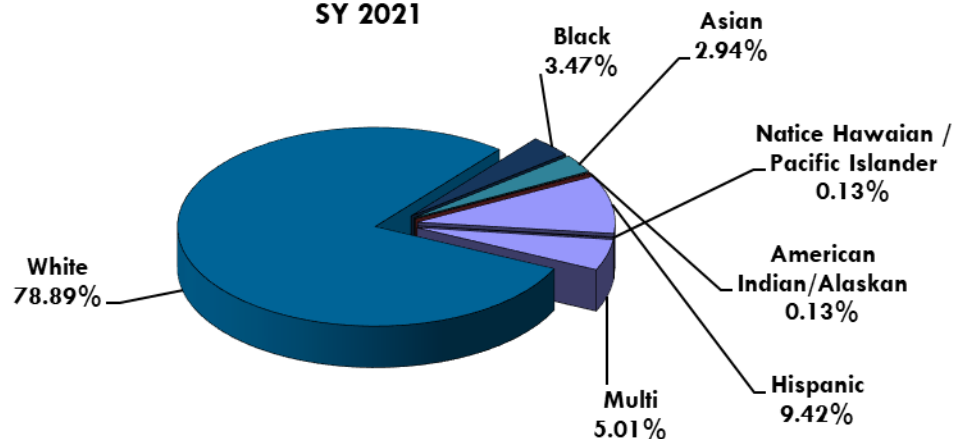
**Percent of Total Membership  
Including Preschool & Speech  
SY 2016 - SY 2021**

<b>School Year</b>	<b>Special Education December 1 Count</b>	<b>Total December Membership</b>	<b>Special Education % of Total Membership</b>
2016	1,516	11,167	13.58%
2017	1,582	11,154	14.18%
2018	1,659	11,179	14.84%
2019	1,648	11,184	14.74%
2020	1,629	11,184	14.57%
2021	1,498	10,292	14.55%

**Special Education  
Percent of Total Membership  
SY 2016 - SY 2021**

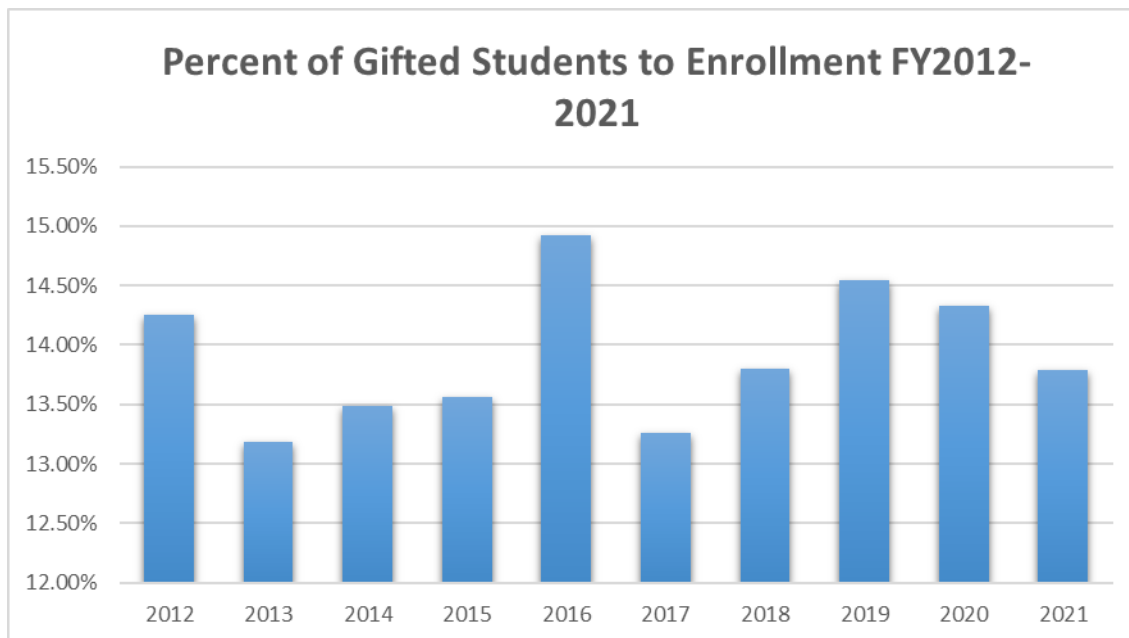


**Special Education  
Population By Race  
SY 2021**



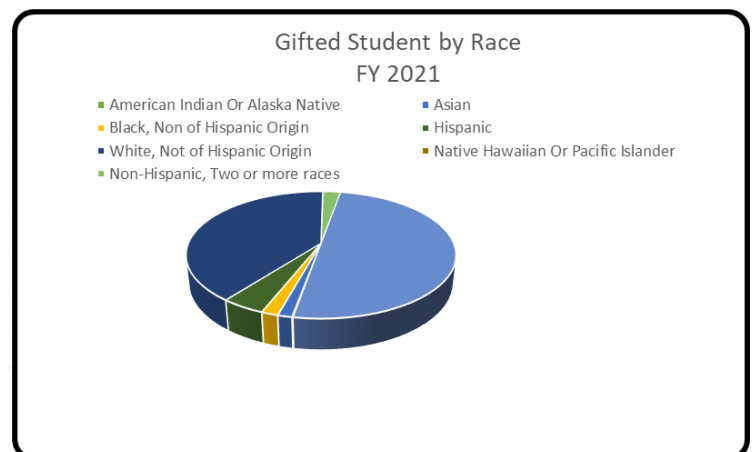
**Fauquier County Public Schools**  
**Analysis of Identified Gifted Student Population**  
**Fy2012-2021**

<u>School</u> <u>Year</u>	<u>Identified</u> <u>Gifted</u>	<u>Division</u> <u>3/31 ADM</u> <u>Enrollment</u>	<u>Percent</u> <u>Gifted</u>
2012	1588	11,144	14.25%
2013	1458	11,055	13.19%
2014	1493	11,073	13.48%
2015	1525	11,241	13.57%
2016	1670	11,190	14.92%
2017	1501	11,317	13.26%
2018	1553	11,250	13.80%
2019	1628	11,195	14.54%
2020	1594	11,128	14.32%
2021	1436	10,416	13.79%



**Division Polupation By Race**

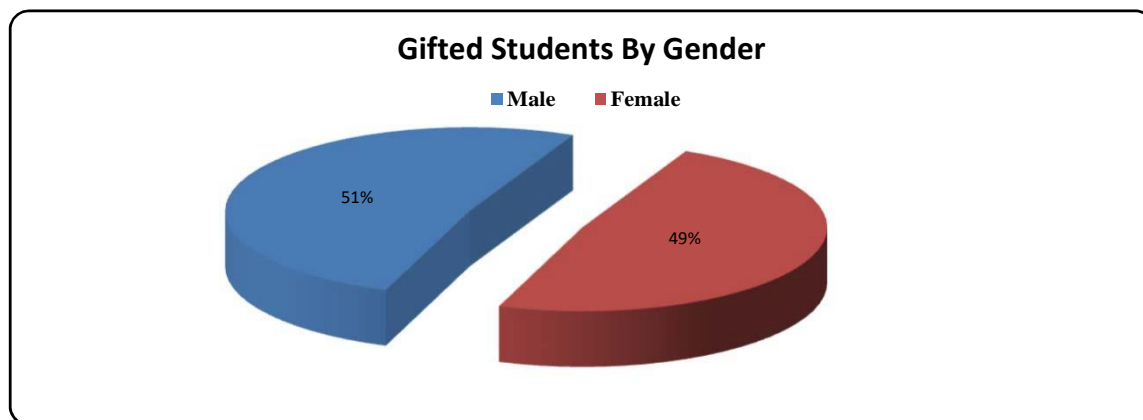
American Indian Or Alaska Native	0.11%	11
Asian	2%	171
Black, Non of Hispanic Origin	7.68%	800
Hispanic	20%	2067
White, Not of Hispanic Origin	64.54%	6723
Native Hawaiian Or Pacific Islander	0.10%	10
Non-Hispanic, Two or more races	6.09%	634
total	100%	10416





**Fauquier County Public Schools**  
**Gifted Student Analysis**  
**FY2021**

<u>Race</u>								<u>Gender</u>	
Schools	White (6)	Black (4)	Hispanic (1)	Asian (3)	Indian (2)	Multi (7)	Hawaiian / Pacific Island (5)	Male	Female
<b><u>Elementary</u></b>									
Bradley	36	2	5	0	0	1	0	23	21
Brumfield	24	5	2	3	0	2	1	18	19
Coleman	20	0	6	0	0	2	0	16	12
Greenville	49	1	2	2	0	3	0	39	18
Miller	28	8	8	2	1	5	0	24	28
Pearson	27	1	5	0	0	1	0	19	15
Pierce	22	3	7	0	0	2	0	12	22
Ritchie	44	0	5	1	0	3	0	32	21
Smith	31	0	4	4	1	1	0	21	20
Thompson	13	0	10	0	0	1	0	11	13
Walter	<u>19</u>	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>16</u>	<u>17</u>
<b>Total Elementary</b>	<b>313</b>	<b>20</b>	<b>64</b>	<b>12</b>	<b>2</b>	<b>25</b>	<b>1</b>	<b>231</b>	<b>206</b>
	<b>71.62%</b>	<b>4.58%</b>	<b>14.65%</b>	<b>2.75%</b>	<b>0.46%</b>	<b>5.72%</b>	<b>0.23%</b>	<b>52.86%</b>	<b>47.14%</b>
<b><u>Middle</u></b>									
AMS	90	0	3	4	0	3	0	53	47
CLMS	53	2	9	2	0	5	0	42	29
MMS	65	2	7	0	0	5	0	40	39
TMS	55	7	5	1	0	4	0	39	33
WMS	<u>70</u>	<u>2</u>	<u>8</u>	<u>1</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>39</u>	<u>45</u>
<b>Total Middle</b>	<b>333</b>	<b>13</b>	<b>32</b>	<b>8</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>213</b>	<b>193</b>
	<b>82.02%</b>	<b>3.20%</b>	<b>7.88%</b>	<b>1.97%</b>	<b>0.00%</b>	<b>4.93%</b>	<b>0.00%</b>	<b>52.46%</b>	<b>47.54%</b>
<b><u>High</u></b>									
FHS	200	3	9	14	0	9	0	110	125
KRHS	180	6	8	7	0	10	0	107	104
LHS	107	7	18	4	0	10	0	76	70
SAS-OUTPLACED	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
<b>Total High</b>	<b>488</b>	<b>16</b>	<b>35</b>	<b>25</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>294</b>	<b>299</b>
	<b>82.29%</b>	<b>2.70%</b>	<b>5.90%</b>	<b>4.22%</b>	<b>0.00%</b>	<b>4.89%</b>	<b>0.00%</b>	<b>49.58%</b>	<b>50.42%</b>
<b>District Total</b>	<b>1134</b>	<b>49</b>	<b>131</b>	<b>45</b>	<b>2</b>	<b>74</b>	<b>1</b>	<b>738</b>	<b>698</b>
	<b>78.97%</b>	<b>3.41%</b>	<b>9.12%</b>	<b>3.13%</b>	<b>0.14%</b>	<b>5.15%</b>	<b>0.07%</b>	<b>51.39%</b>	<b>48.61%</b>





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## Fauquier County Public Schools

### GENERAL SCHOOL INFORMATION

**Division:** Fauquier County Public Schools

**Division Number:** 30

**Address:** 320 Hospital Drive Suite 40  
Warrenton, VA 20186-3037

**Superintendent:** Dr. David Jeck

**Region:** 4

[Division Website](#)

[Schools in this Division](#)

Map results may not reflect school division or attendance zone boundaries.



**User note: Updated information for some School Quality Profile reports is not available because of the closure of schools in March 2020 and the cancellation of spring 2020 state assessments.**

## ACCREDITATION

**Annual accreditation is waived for all Virginia public schools for the 2020-2021 school year due to the cancellation of spring 2020 state assessments.**

### - HIDE 2019 SCHOOL QUALITY INDICATOR REPORTS

	Accreditation Status
<b>Elementary Schools</b>	
<a href="#">C. Hunter Ritchie Elementary</a>	Accreditation Waived
<a href="#">C.M. Bradley Elementary</a>	Accreditation Waived
<a href="#">Claude Thompson Elementary</a>	Accreditation Waived
<a href="#">Grace Miller Elementary</a>	Accreditation Waived
<a href="#">Greenville Elementary</a>	Accreditation Waived
<a href="#">H.M. Pearson Elementary</a>	Accreditation Waived
<a href="#">James G. Brumfield Elementary</a>	Accreditation Waived
<a href="#">Margaret M. Pierce Elementary</a>	Accreditation Waived
<a href="#">Mary Walter Elementary</a>	Accreditation Waived
<a href="#">P.B. Smith Elementary</a>	Accreditation Waived
<a href="#">W.G. Coleman Elementary</a>	Accreditation Waived

	Accreditation Status
<b>Middle Schools</b>	
<a href="#">Auburn Middle</a>	Accreditation Waived
<a href="#">Cedar Lee Middle</a>	Accreditation Waived
<a href="#">Marshall Middle</a>	Accreditation Waived
<a href="#">W.C. Taylor Middle</a>	Accreditation Waived
<a href="#">Warrenton Middle</a>	Accreditation Waived
<b>High Schools</b>	
<a href="#">Fauquier High</a>	Accreditation Waived
<a href="#">Kettle Run High</a>	Accreditation Waived
<a href="#">Liberty High</a>	Accreditation Waived

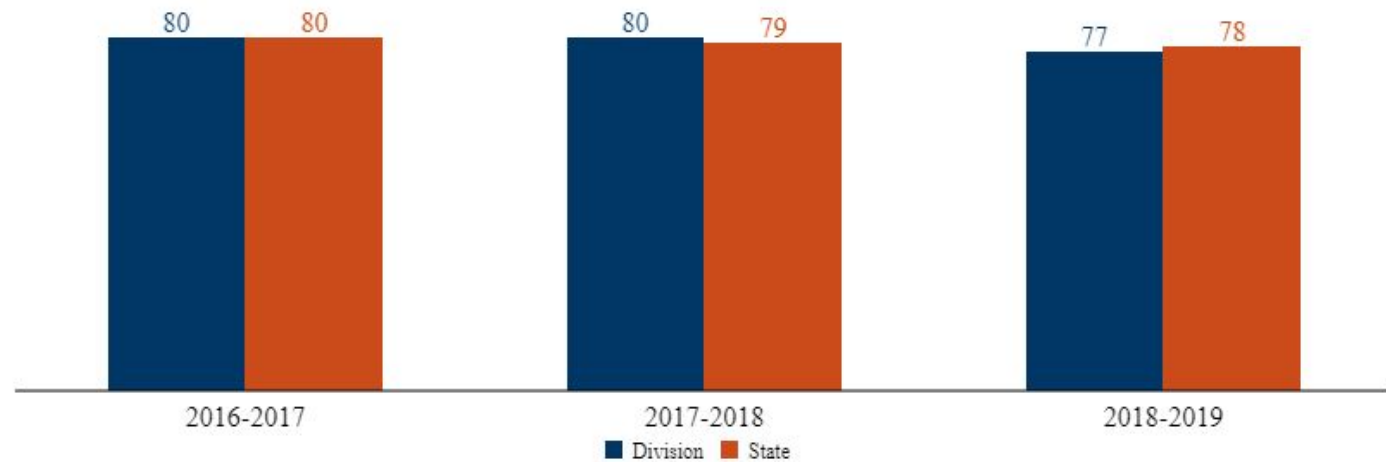
# ASSESSMENTS

## STUDENT ACHIEVEMENT BY PROFICIENCY LEVEL



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8/6/2021, 11:40:51 AM

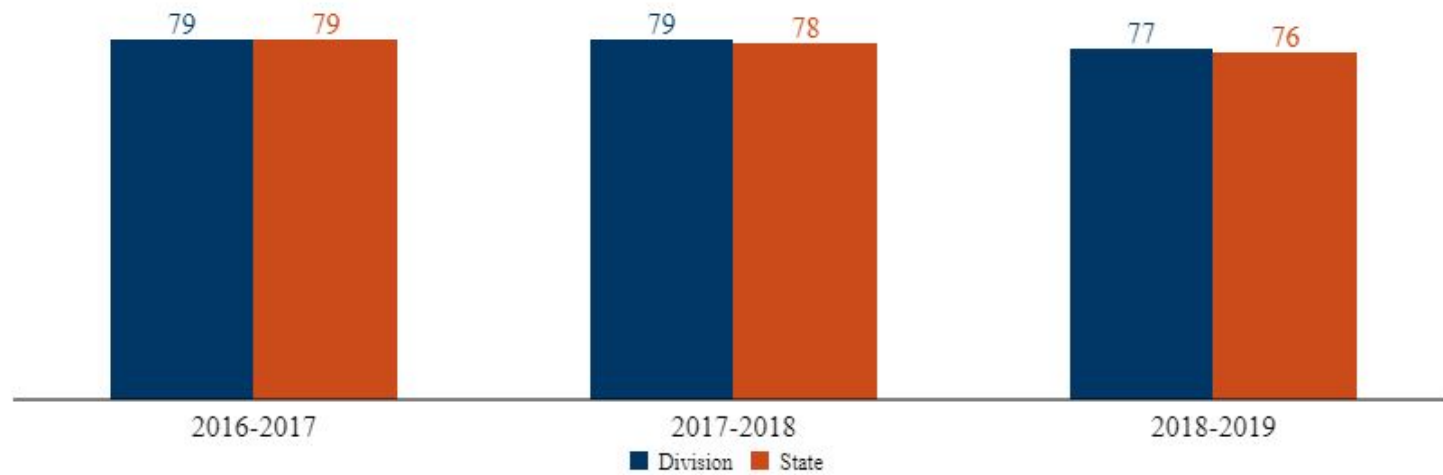
### Reading Performance: All Students





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8/6/2021, 11:52:33 AM

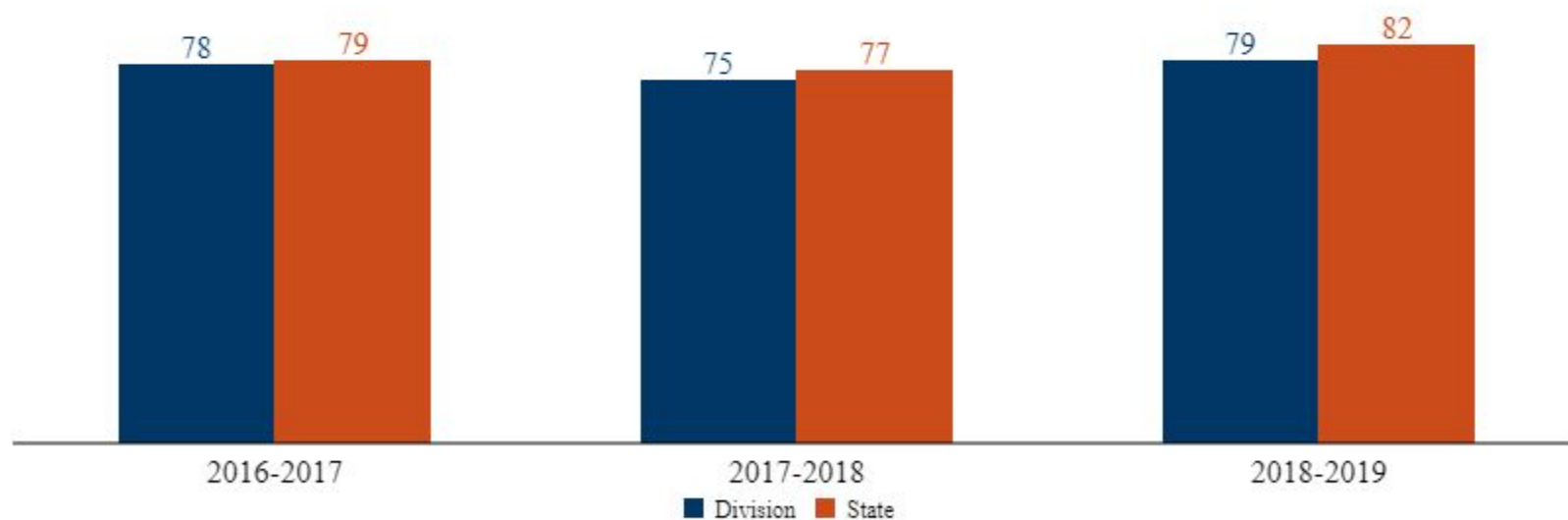
## Writing Performance: All Students





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8/6/2021, 11:55:47 AM

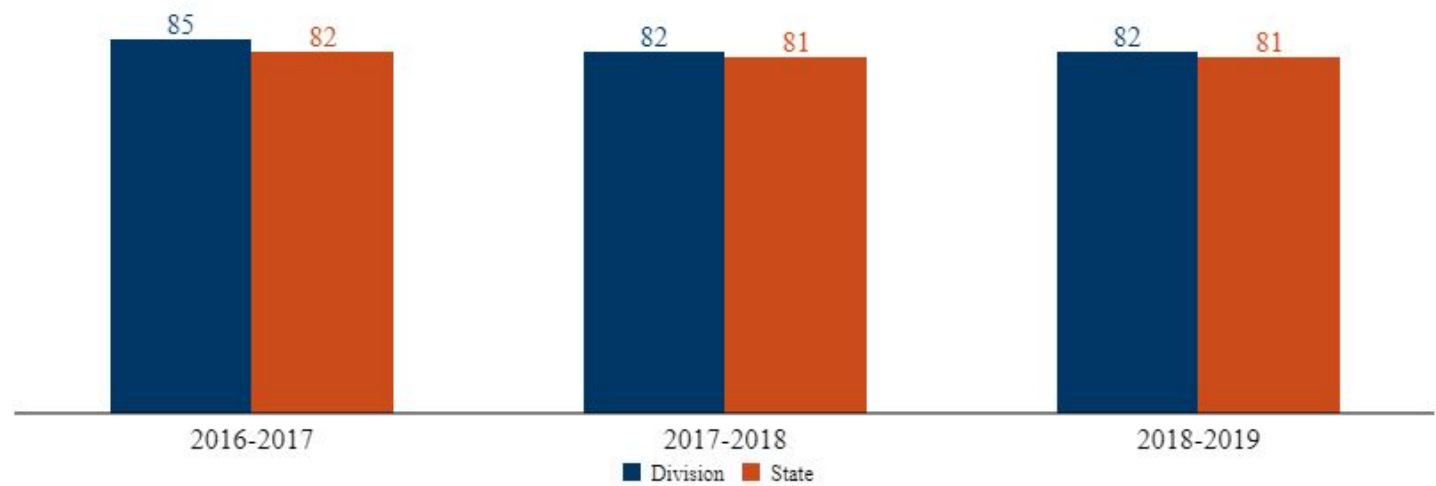
## Math Performance: All Students





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### Science Performance: All Students

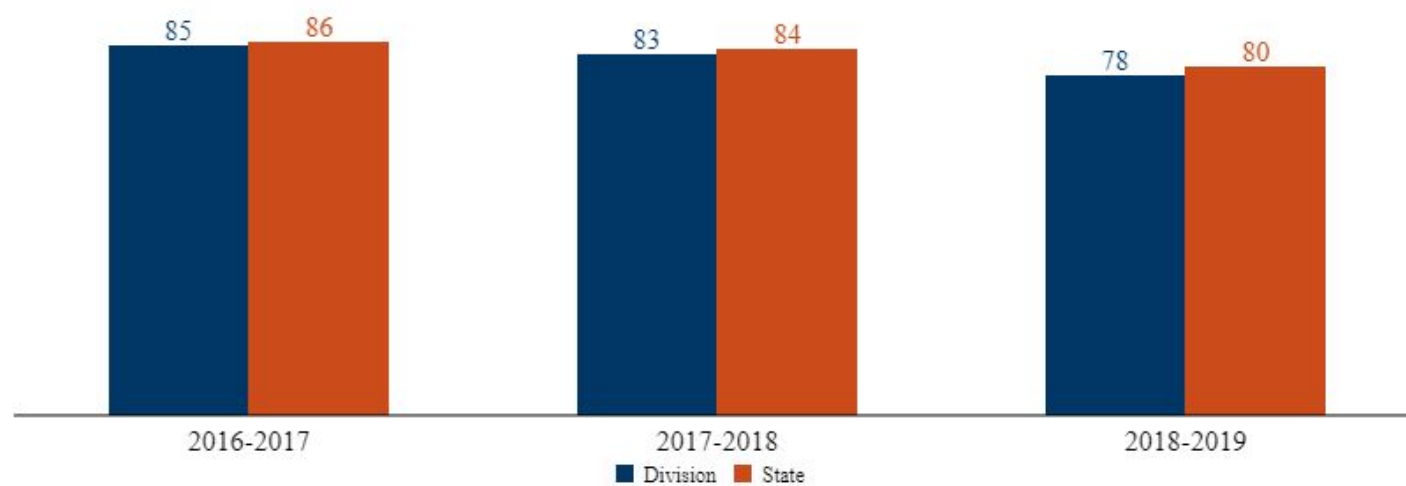






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### History Performance: All Students



# Number of Recently Arrived English Language Learners Exempted From State Reading Assessments

Number of Recently Arrived English Language Learners Exempted From State Reading Assessments			
	2016-2017	2017-2018	2018-2019
Division	19	9	10
State	4,227	2,762	3,719

# National Assessment of Educational Progress (NAEP)

## 2019 Statewide NAEP Grade 4 Reading

Student Group	Below Basic	Basic	Proficient	Advanced	Virginia Students at or Above Proficient	Nation at or Above Proficient
All Students	31%	31%	29%	10%	39%	-
American Indian	-	-	-	-	-	-
Asian	14%	23%	38%	25%	63%	-
Black	49%	31%	16%	3%	19%	-
Economically Disadvantaged	-	-	-	-	-	-
English Learners	62%	28%	8%	1%	9%	-
Hispanic	43%	32%	22%	4%	26%	-
Multiple Races	27%	29%	33%	10%	43%	-
Students with Disabilities	72%	19%	8%	2%	10%	-
White	22%	31%	34%	12%	46%	-

# NAEP Participation Rate

2019 Statewide NAEP Grade 4 Reading	
Student Group	Virginia Participation Rate
English Learners	94%
Students with Disabilities	93%

# Virginia Alternate Assessment Program Participation Rates

Reading			
Subject Area	Number of Students Taking VAAP Tests	Total Number of Students	Percent of Students Taking VAAP Tests
Grade 3 Reading	6	775	0.8%
Grade 4 Reading	8	768	1%
Grade 5 Reading	10	873	1.1%
Grade 6 Reading	11	837	1.3%
Grade 7 Reading	13	875	1.5%
Grade 8 Reading	11	848	1.3%
End of Course Reading	27	936	2.9%

## Fall Membership by Grade

Grade	2018-2019	2019-2020	2020-2021
Pre-kindergarten	141	165	111
Kindergarten	722	742	633
Grade 1	783	725	653
Grade 2	775	786	651
Grade 3	775	778	703
Grade 4	768	773	723
Grade 5	873	799	728

Grade	2018-2019	2019-2020	2020-2021
Grade 6	837	889	751
Grade 7	875	845	843
Grade 8	848	872	797
Grade 9	981	958	903
Grade 10	894	970	940
Grade 11	937	880	914
Grade 12	980	999	942
Post Graduate	-	-	7
Total Students	11,189	11,181	10,299

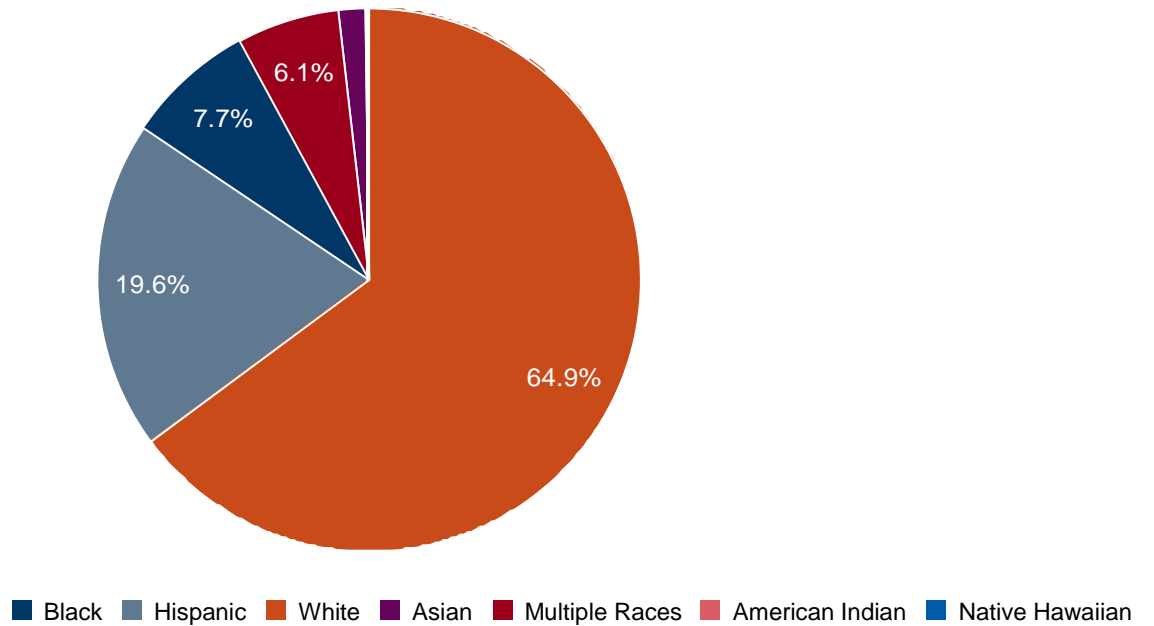
< = A group below state definition for personally identifiable results

- = Not applicable or no data for group

\* = Data not yet available

## Fall Membership by Subgroups

### 2020 Fall Membership By Subgroup: Racial and Ethnic Groups

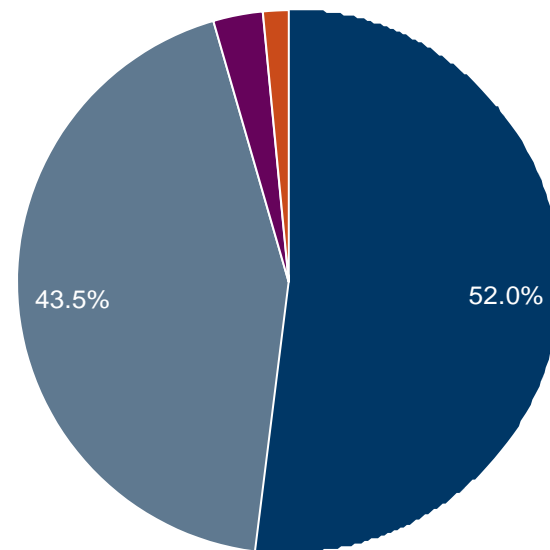


## COLLEGE & CAREER READINESS

Diplomas and Completion

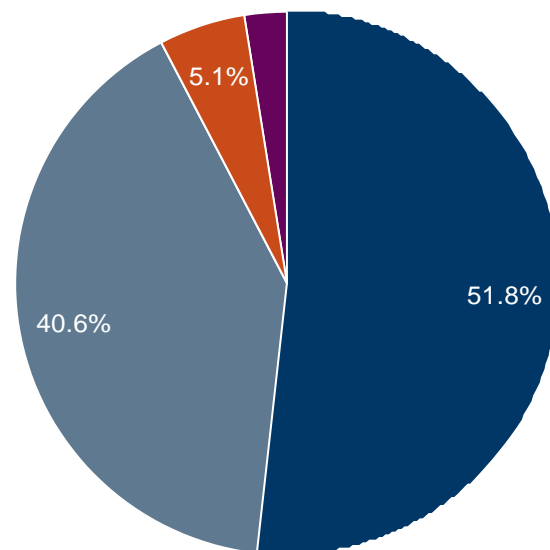
Class of 2020: All Students

Division



■ Advanced Diplomas ■ Standard and Other Diplomas ■ GEDs, Certificates and Other Non-Graduates ■ Dropouts

## State

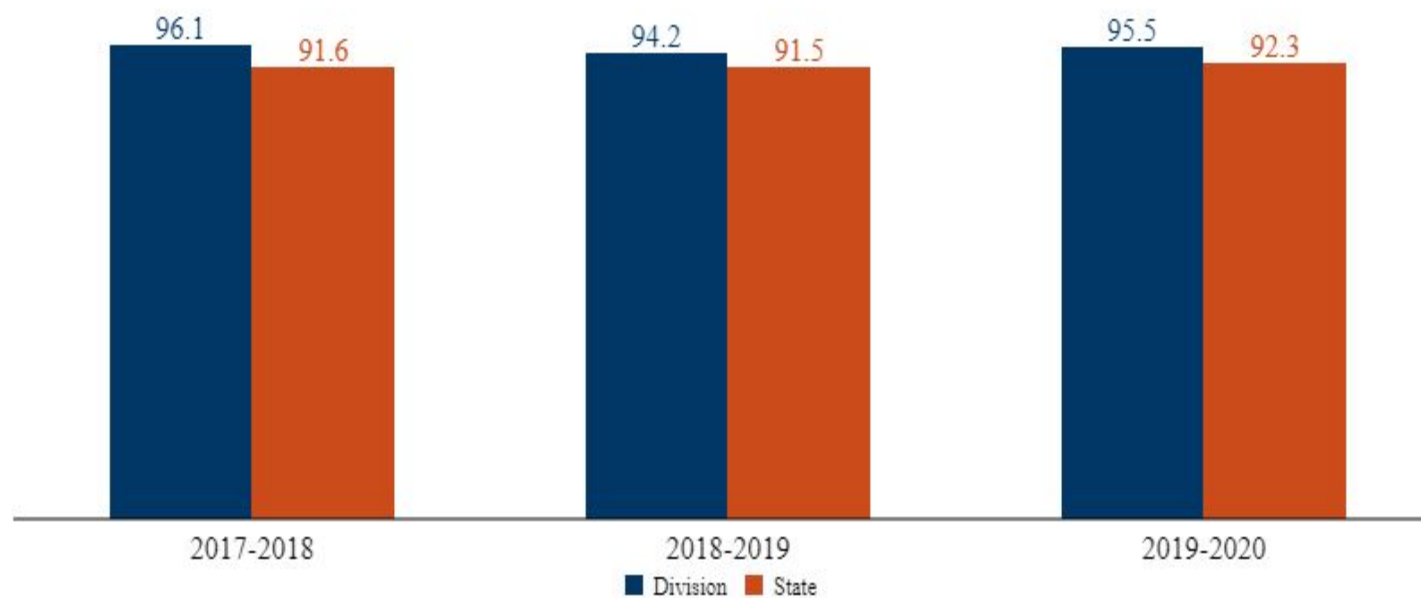


■ Advanced Diplomas ■ Standard and Other Diplomas ■ GEDs, Certificates and Other Non-Graduates ■ Dropouts



## Four-Year Virginia On-Time Graduation Rate

### On-Time Graduation Rate Over Time: All Students



## Advanced Program Information: Number and Percentage of Students Enrolled in Advanced Programs

Advanced Program Information - Count/Percentage			
Program Type	2017-2018	2018-2019	2019-2020
Advanced Placement Test Taken	1,083 / 28.49%	1,115 / 29.43%	703 / 18.47%
Advanced Placement Course Enrollment	1,083 / 28.49%	1,140 / 30.09%	1,208 / 31.73%
Dual Enrollment	1,042 / 27.41%	1,044 / 27.55%	1,054 / 27.69%
Governor's School Enrollment	68 / 1.79%	69 / 1.82%	70 / 1.84%
IB Course Enrollment	-	-	-
Senior Enrolled in IB Program	-	-	-

< = A group below state definition for personally identifiable results

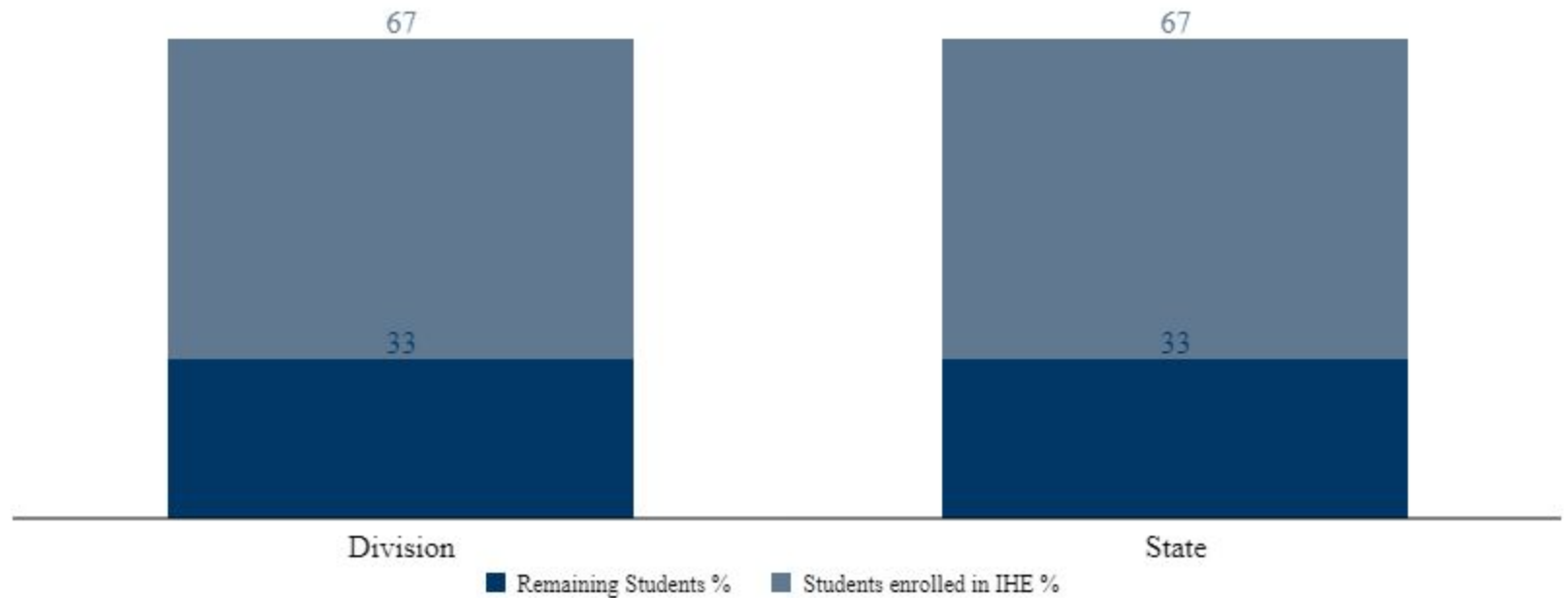
- = Not applicable or no data for group

\* = Data not yet available

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## Postsecondary Enrollment

### 2017-2018 Postsecondary Enrollment: All Students



## Students Earning One or More CTE Credentials: All Students

Career and Technical Education				
		2016-2017	2017-2018	2018-2019
NOCTI Assessments	Division	17	-	-
	State	3,623	3,525	4,095
State Licensures	Division	49	25	43
	State	2,279	1,881	2,231
Industry Certification	Division	1,074	1,186	1,093
	State	109,275	104,601	107,234
Workplace Readiness	Division	249	305	265
	State	42,313	50,241	44,892
Total Credentials Earned	Division	1,389	1,516	1,401
	State	157,490	160,248	158,452
Students Earning One or More Credentials	Division	1,084	1,105	1,194
	State	126,113	128,672	126,041
Armed Services Vocational Aptitude Battery Examination	Division	20	54	-
	State	1,431	1,537	1,317
CTE Completers	Division	508	559	586
	State	40,516	41,438	40,209

< = A group below state definition for personally identifiable results

- = Not applicable or no data for group

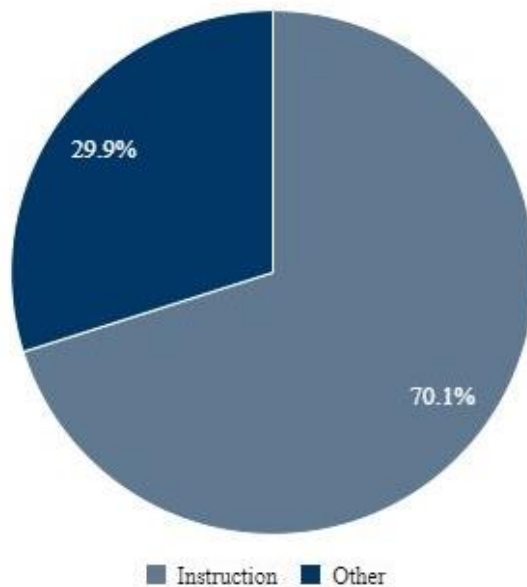
\* = Data not yet available

# FINANCE

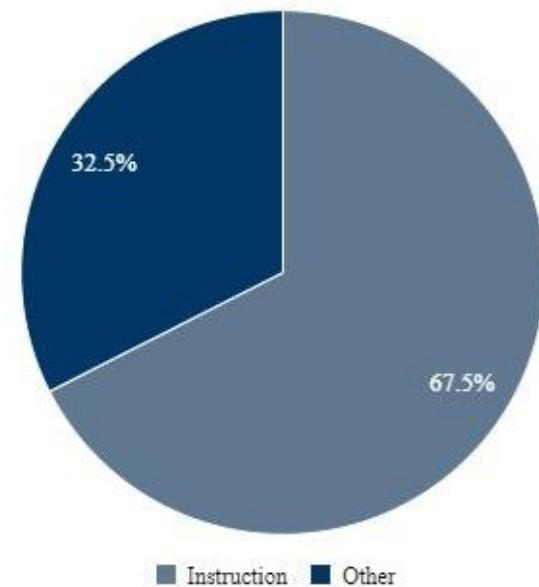
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## 2019 - 2020 Percentage of Expenditures

Division



State

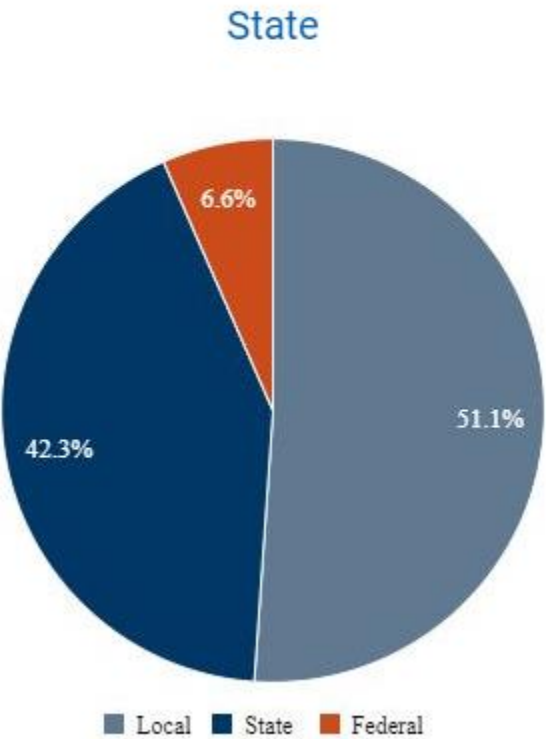
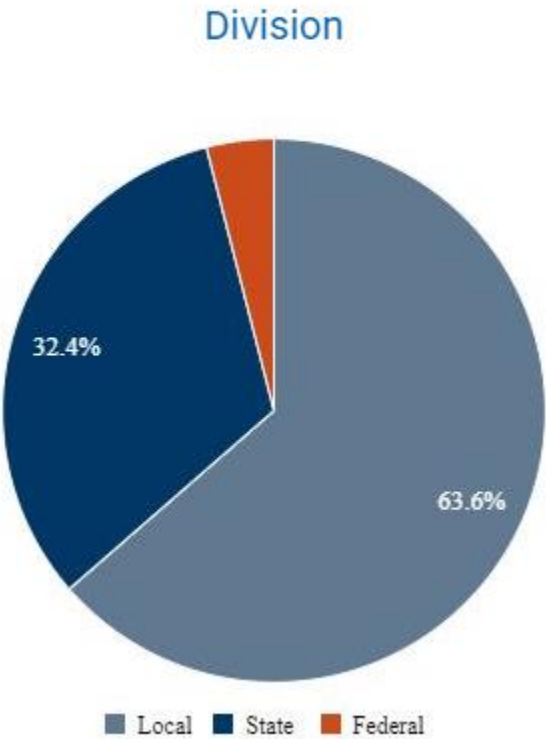


# Per-Pupil Spending

## 2019-2020 Per-Pupil Spending



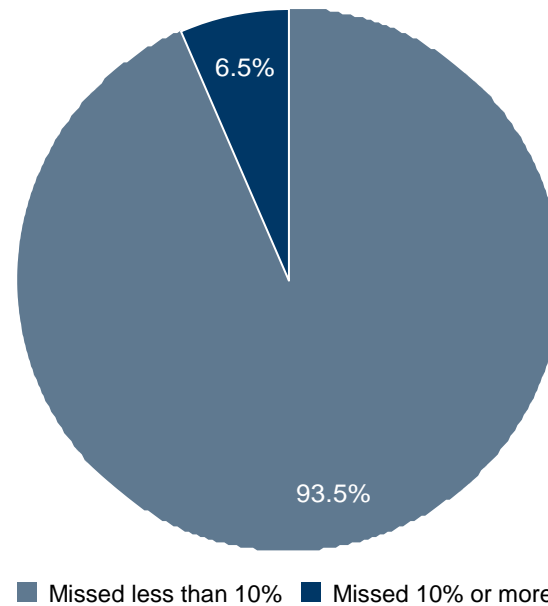
2019 - 2020 Sources of Financial Support



# LEARNING CLIMATE

## Chronic Absenteeism

Chronic Absenteeism 2018-2019 School Year: All Students





# Standards of Accreditation (SOA) Offenses Data

2018-2019 Offenses	
	Number of Offenses
Alcohol, Tobacco, and Other Drug Offenses	180
Disorderly or Disruptive Behavior Offenses	137
Other Offenses Against Persons	181
All Other Offenses	17
Property Offenses	<
Weapons Offenses	12
Offenses Against Staff	15
Offenses Against Student	79
Technology Offenses	<

< = A group below state definition for personally identifiable results

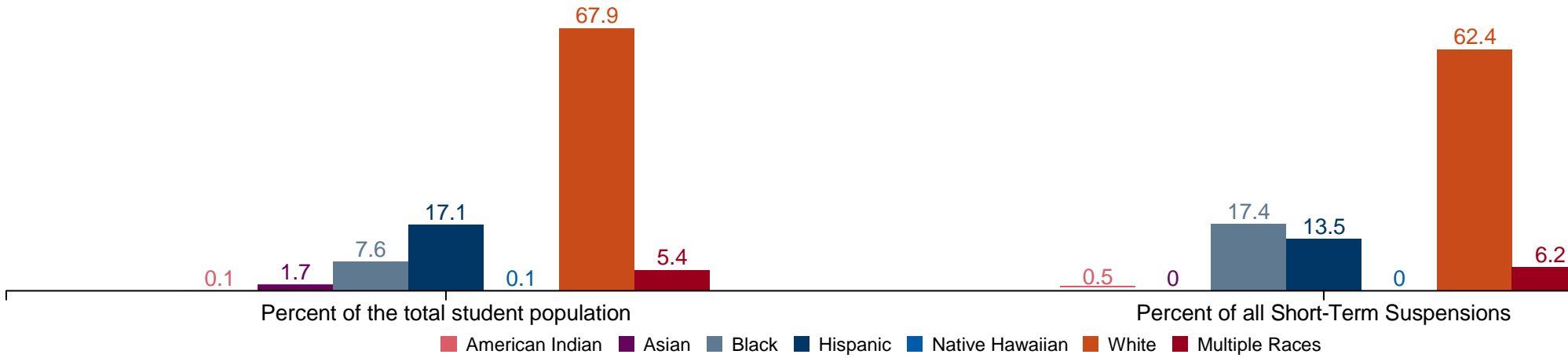
- = Not applicable or no data for group

\* = Data not yet available

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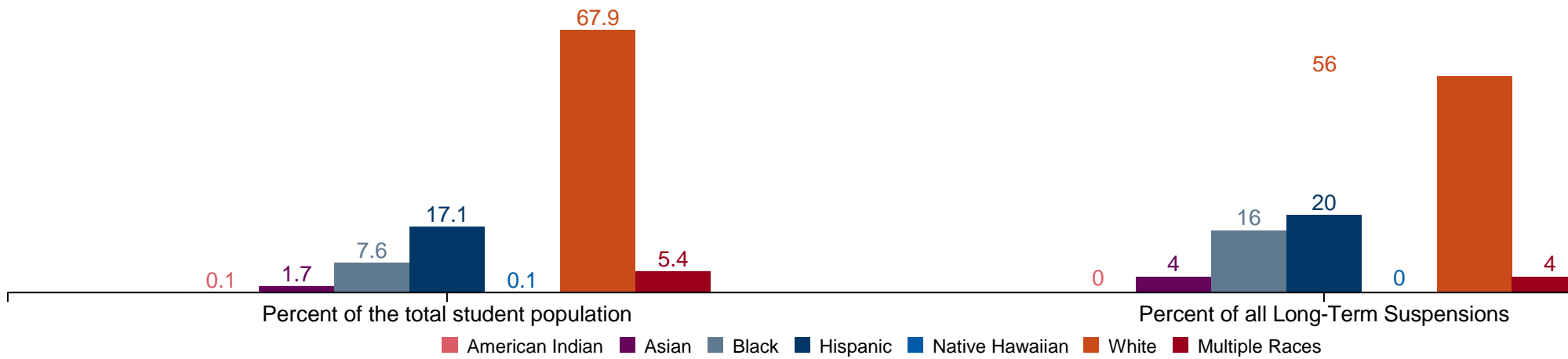
# Short-Term Suspensions

## Short-Term Suspensions: 2018-2019



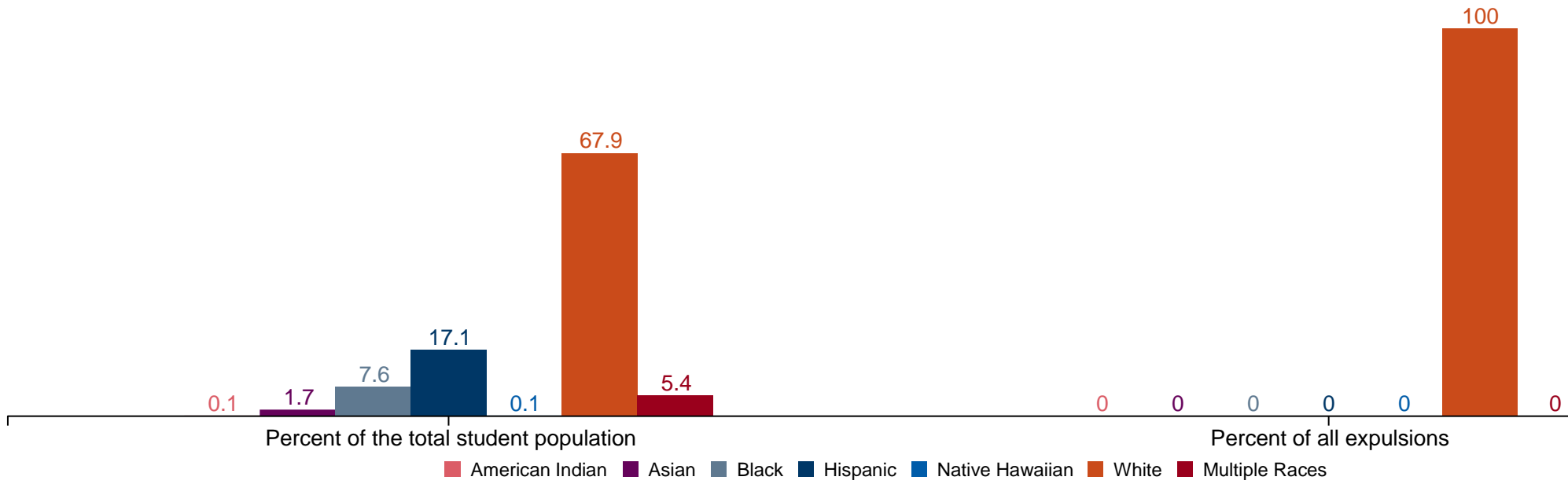
# Long-Term Suspensions

## Long-Term Suspensions: 2018-2019



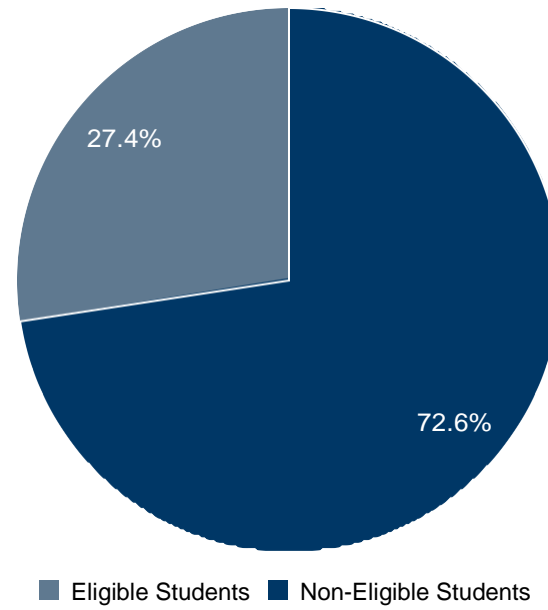
# Expulsions

Expulsions: 2018-2019



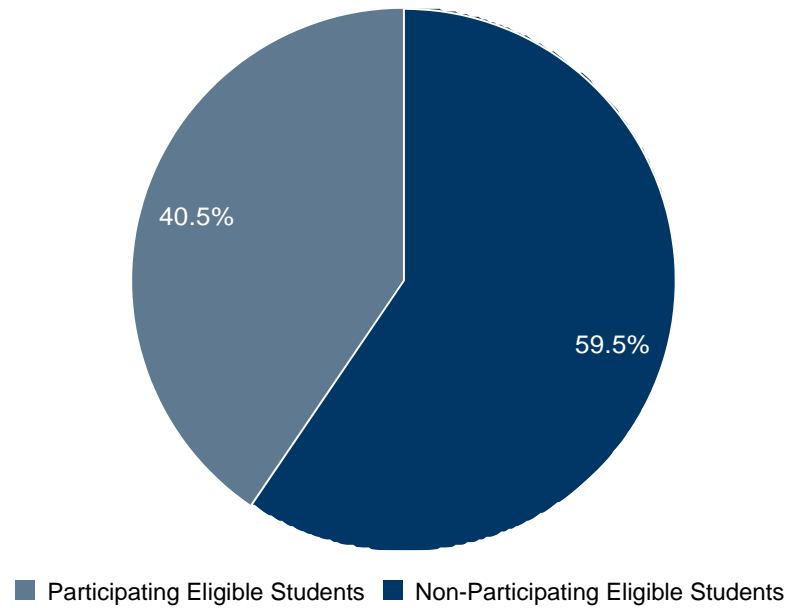
# Free and Reduced Meal Eligibility

## Free and Reduced Meal Eligibility: 2019-2020



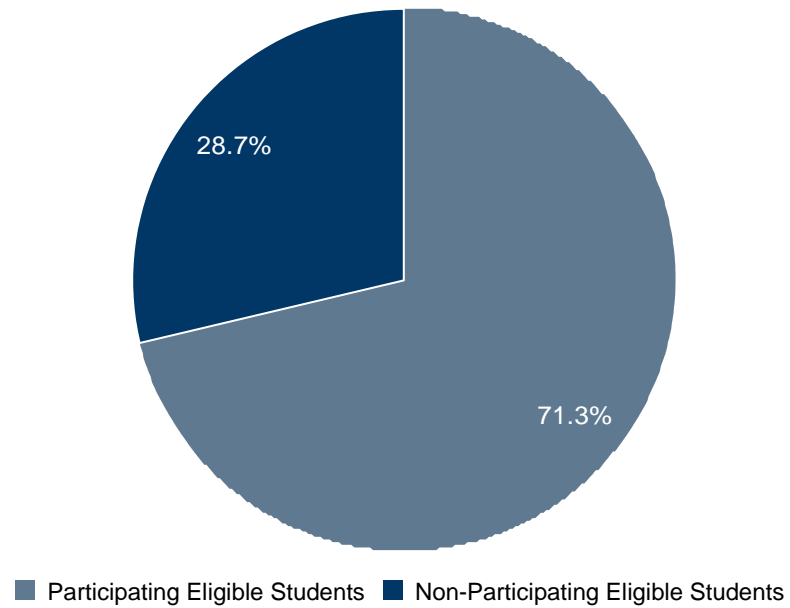
# Free and Reduced Breakfast Participation of Eligible Students

Free and Reduced Breakfast Participation of Eligible Students: 2019-2020



# Free and Reduced Lunch Participation of Eligible Students

Free and Reduced Lunch Participation of Eligible Students: 2019-2020



# Civil Rights Data Collection

The Civil Rights Data Collection (CRDC) is a survey of all public schools and school districts in the United States. The CRDC includes data on student access to courses, programs, staff, and resources relevant to educational equity and opportunity for students.

The U.S. Department of Education's Office of Civil Rights reports information collected through the CRDC in carrying out its mission "to ensure equal access to education and to promote educational excellence throughout the nation through vigorous enforcement of civil rights."

More information about the Civil Rights Data Collection is available on the [Virginia Department of Education website](#).

[2017-2018 school data](#) (Excel)

[Data Elements](#)

[Flat File Specifications](#)

[User Guide](#)

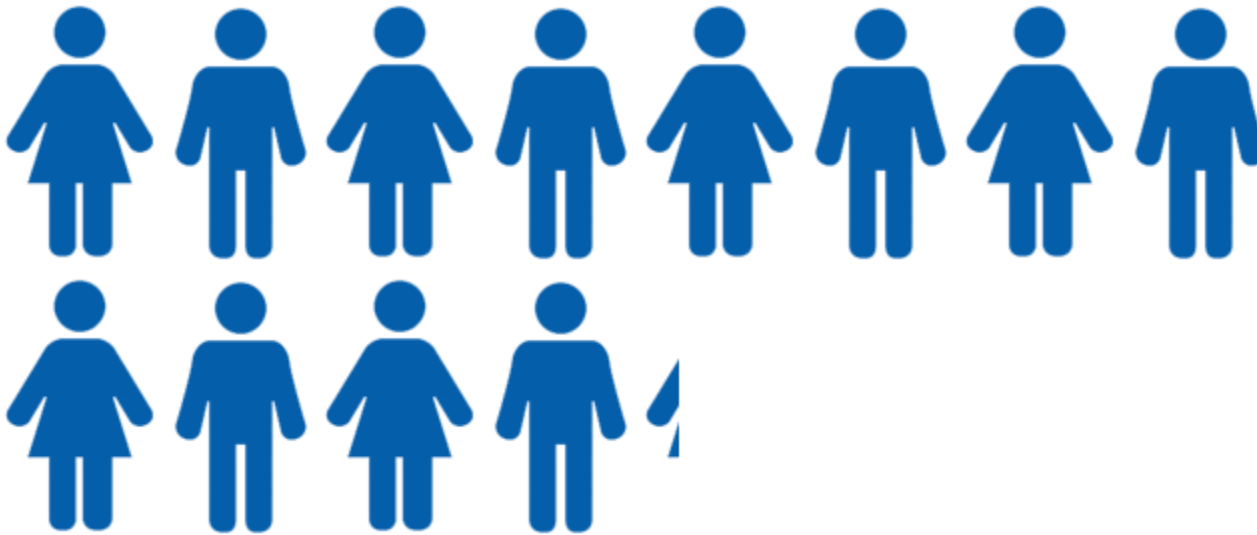
[Usage Agreement](#)

## TEACHER QUALITY

### Student-Teacher Ratio

2018-2019 Grades K-7 Student Teacher Ratio: 12.25 : 1





2018-2019 Grades 8-12 Student Teacher Ratio: 10.71 : 1



# Teacher Quality

Teacher Quality All Schools				
	Poverty Level	Out-of-Field Teachers	Inexperienced Teachers	Out-of-Field and Inexperienced Teachers
Division				
	All Schools	8.1%	4.7%	1.4%
	High Poverty	66.7%	16.7%	16.7%
	Low Poverty	8%	3.9%	1%
State				
	All Schools	3%	6.2%	0.6%
	High Poverty	4.3%	8%	1%
	Low Poverty	2.2%	4.8%	0.4%

< = A group below state definition for personally identifiable results

- = Not applicable or no data for group

\* = Data not yet available

# Provisionally Licensed Teachers

## Provisionally Licensed Teachers All Schools

	Poverty Level	All Teachers	Special Education Teachers
Division			
	All Schools	10.5%	4%
	High Poverty	41.7%	16.7%
	Low Poverty	9.5%	4.1%
State			
	All Schools	6.8%	1.9%
	High Poverty	10.7%	2.3%
	Low Poverty	5%	1.8%

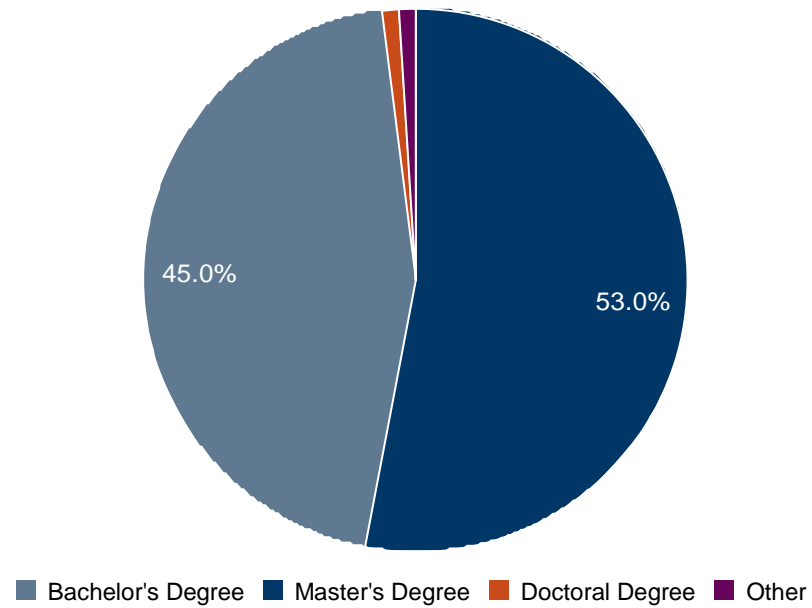
< = A group below state definition for personally identifiable results

- = Not applicable or no data for group

\* = Data not yet available

# Teacher Educational Attainment

## Teacher Educational Attainment: 2019-2020



## EVERY STUDENT SUCCEEDS ACT

**2020-2021 ESSA status is based on 2018-2019 performance due to the cancellation of spring 2020 state assessments and in accordance with Virginia's accountability waiver as approved by the U.S. Department of Education.**

# Federal Graduation Indicator

2019-2020

Student Group	Current Rate
All Students	91%
Asian	100%
Black	87%
Hispanic	85%
White	93%
Economically Disadvantaged	81%
English Learners	52%
Students with Disabilities	73%
Homeless	70%
Foster Care	<

< = A group below state definition for personally identifiable results

— = Not applicable or no data for group

\* = Data not yet available

# + VIEW 2019 ESSA SCHOOL QUALITY INDICATOR SUMMARY AND RELATED REPORTS

## Federal Designation

2020 ESSA Status is based on the last available data from the 2018-2019 school year.

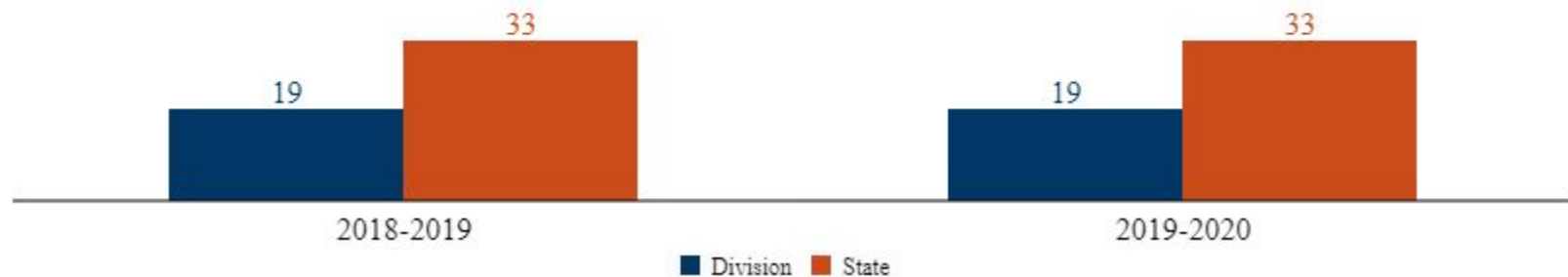
[Schools Identified for Federal Support and Improvement 2020-2021](#)

[Schools Identified for Federal Support and Improvement 2019-2020](#)

[Schools Identified for Federal Support and Improvement 2018-2019](#)

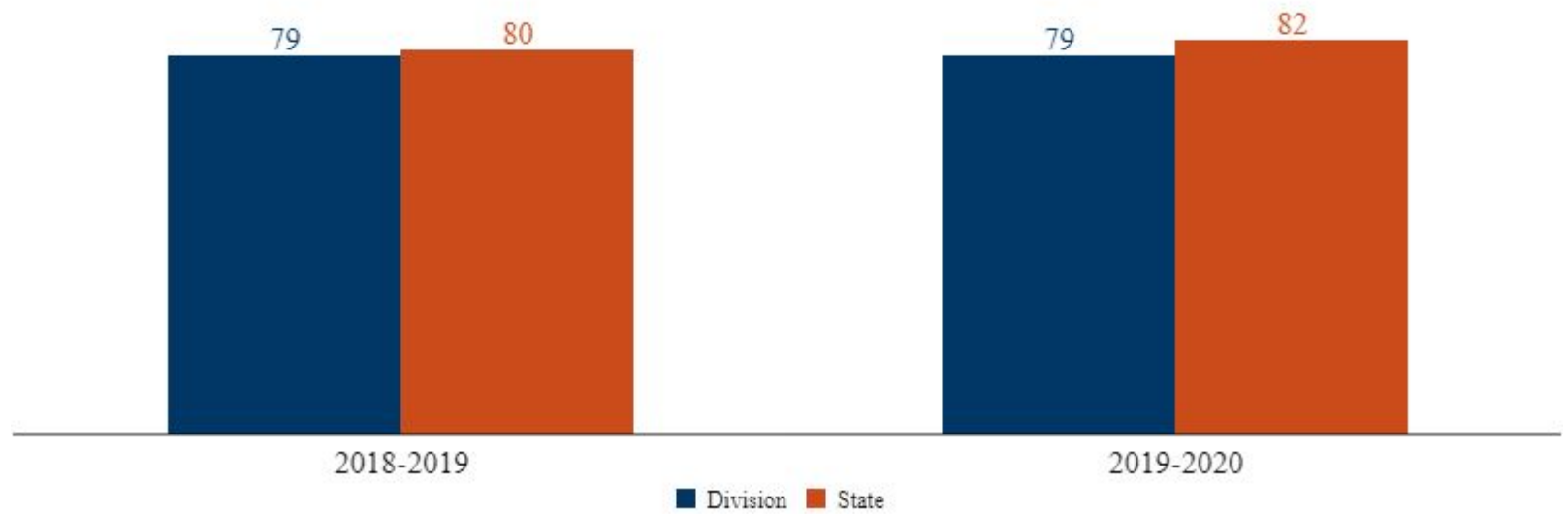
## SCHOOL READINESS Kindergarten Student's Public Preschool Experience

Source URL: <https://schoolquality.virginia.gov>  
8/6/2021, 12:41:31 PM



# Kindergarten Students Meeting Fall Literacy Benchmarks

Source URL: <https://schoolquality.virginia.gov>  
8/6/2021, 12:43:52 PM



Fauquier County Public Schools

**Teacher Salary Scale**  
**2021-2022 School Year**

BA		BA15		MA		MA15		MA30	
Step	10 Month	Step	10 Month	Step	10 Month	Step	10 Month	Step	10 Month
0	44,800	0	45,800	0	46,800	0	47,800	0	48,800
1	45,696	1	46,716	1	47,736	1	48,756	1	49,776
2	47,040	2	48,090	2	49,140	2	50,190	2	51,240
3	47,392	3	48,450	3	49,508	3	50,565	3	51,624
4	47,747	4	48,813	4	50,003	4	50,944	4	52,010
5	48,225	5	49,301	5	50,752	5	51,454	5	52,790
6	48,948	6	50,040	6	51,514	6	52,225	6	53,582
7	49,682	7	50,791	7	52,286	7	53,010	7	54,386
8	50,428	8	51,553	8	53,071	8	53,805	8	55,202
9	51,184	9	52,326	9	53,867	9	54,611	9	56,030
10	51,951	10	53,112	10	54,675	10	55,431	10	56,871
11	52,732	11	53,909	11	55,495	11	56,263	11	57,723
12	53,522	12	54,717	12	56,328	12	57,106	12	58,590
13	54,324	13	55,537	13	57,173	13	57,963	13	59,468
14	55,140	14	56,371	14	58,030	14	58,832	14	60,361
15	55,967	15	57,216	15	58,900	15	59,715	15	61,266
16	56,807	16	58,074	16	59,784	16	60,611	16	62,185
17	57,658	17	58,945	17	60,681	17	61,520	17	63,118
18	58,523	18	59,830	18	61,895	18	62,750	18	64,380
19	59,401	19	60,727	19	63,133	19	64,005	19	65,185
20	60,441	20	61,790	20	64,237	20	65,125	20	65,910
21	61,499	21	62,871	21	65,362	21	66,265	21	67,200
22	62,242	22	63,811	22	66,273	22	67,058	22	68,181
23	63,399	23	65,061	23	67,425	23	68,206	23	69,468
24	64,761	24	66,514	24	68,726	24	69,506	24	70,899
25	66,675	25	68,000	25	70,129	25	70,986	25	72,401
26	67,496	26	69,433	26	71,555	26	72,413	26	73,928
27	69,062	27	71,106	27	72,884	27	73,665	27	75,544
28	70,476	28	72,611	28	74,310	28	75,091	28	77,068
29	71,807	29	74,082	29	75,619	29	76,484	29	78,463
30	72,587	30	74,889	30	76,487	30	77,260	30	79,333

\*Salary scale is for hiring/placement purposes based on years of experience.



**Fauquier County Public Schools**  
**Unified Scale**  
**2021 - 2022 School Year**

<b>Grade 10</b>	<b>Grade 26</b>	<table><tr><th>Grade</th><th>Min</th><th>Mid</th><th>Max</th></tr><tr><td>10</td><td>\$10.83</td><td>\$13.70</td><td>\$16.61</td></tr><tr><td>11</td><td>\$11.60</td><td>\$14.73</td><td>\$17.86</td></tr><tr><td>13</td><td>\$12.57</td><td>\$15.94</td><td>\$19.33</td></tr><tr><td>14</td><td>\$12.78</td><td>\$16.22</td><td>\$19.67</td></tr><tr><td>16</td><td>\$14.01</td><td>\$17.78</td><td>\$21.55</td></tr><tr><td>17</td><td>\$14.40</td><td>\$18.22</td><td>\$22.09</td></tr><tr><td>18</td><td>\$14.78</td><td>\$18.77</td><td>\$22.75</td></tr><tr><td>19</td><td>\$14.94</td><td>\$18.90</td><td>\$22.92</td></tr><tr><td>20</td><td>\$15.69</td><td>\$19.85</td><td>\$24.01</td></tr><tr><td>21</td><td>\$16.18</td><td>\$20.53</td><td>\$24.89</td></tr><tr><td>22</td><td>\$16.98</td><td>\$21.55</td><td>\$26.13</td></tr><tr><td>23</td><td>\$17.24</td><td>\$21.79</td><td>\$26.43</td></tr><tr><td>24</td><td>\$17.75</td><td>\$22.54</td><td>\$27.32</td></tr><tr><td>25</td><td>\$18.65</td><td>\$23.68</td><td>\$28.71</td></tr><tr><td>26</td><td>\$19.70</td><td>\$25.00</td><td>\$30.31</td></tr><tr><td>28</td><td>\$21.57</td><td>\$27.40</td><td>\$33.22</td></tr><tr><td>29</td><td>\$22.76</td><td>\$28.91</td><td>\$35.05</td></tr><tr><td>30</td><td>\$23.91</td><td>\$30.32</td><td>\$36.77</td></tr><tr><td>31</td><td>\$25.12</td><td>\$31.87</td><td>\$38.64</td></tr><tr><td>33</td><td>\$27.62</td><td>\$35.07</td><td>\$42.52</td></tr><tr><td>34</td><td>\$28.99</td><td>\$36.82</td><td>\$44.65</td></tr><tr><td>35</td><td>\$30.59</td><td>\$38.82</td><td>\$47.07</td></tr><tr><td>36</td><td>\$32.13</td><td>\$40.78</td><td>\$49.44</td></tr><tr><td>37</td><td>\$32.50</td><td>\$42.92</td><td>\$52.04</td></tr><tr><td>38</td><td>\$34.12</td><td>\$45.06</td><td>\$54.64</td></tr></table>	Grade	Min	Mid	Max	10	\$10.83	\$13.70	\$16.61	11	\$11.60	\$14.73	\$17.86	13	\$12.57	\$15.94	\$19.33	14	\$12.78	\$16.22	\$19.67	16	\$14.01	\$17.78	\$21.55	17	\$14.40	\$18.22	\$22.09	18	\$14.78	\$18.77	\$22.75	19	\$14.94	\$18.90	\$22.92	20	\$15.69	\$19.85	\$24.01	21	\$16.18	\$20.53	\$24.89	22	\$16.98	\$21.55	\$26.13	23	\$17.24	\$21.79	\$26.43	24	\$17.75	\$22.54	\$27.32	25	\$18.65	\$23.68	\$28.71	26	\$19.70	\$25.00	\$30.31	28	\$21.57	\$27.40	\$33.22	29	\$22.76	\$28.91	\$35.05	30	\$23.91	\$30.32	\$36.77	31	\$25.12	\$31.87	\$38.64	33	\$27.62	\$35.07	\$42.52	34	\$28.99	\$36.82	\$44.65	35	\$30.59	\$38.82	\$47.07	36	\$32.13	\$40.78	\$49.44	37	\$32.50	\$42.92	\$52.04	38	\$34.12	\$45.06	\$54.64
Grade	Min		Mid	Max																																																																																																						
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38	\$34.12		\$45.06	\$54.64																																																																																																						
Courier	Lead Bus Driver																																																																																																									
Receptionist	Support Analyst I																																																																																																									
Textbook Assistant	<b>Grade 28</b>																																																																																																									
<b>Grade 11</b>	Transportation Assistant I																																																																																																									
Bus Aide	Support Analyst II																																																																																																									
Custodian	<b>Grade 29</b>																																																																																																									
Food Service Associate	School Health Nurse, RN																																																																																																									
<b>Grade 13</b>	Transportation Assistant II																																																																																																									
Attendance Officer	<b>Grade 30</b>																																																																																																									
Instructional Assistant	Attendance Case Manager																																																																																																									
<b>Grade 14</b>	Support Analyst III																																																																																																									
Assistant Head Custodian	Testing & Data Specialist																																																																																																									
Office Associate II	<b>Grade 31</b>																																																																																																									
<b>Grade 16</b>	Area Building Manager																																																																																																									
Lead Cook	Business Analyst I																																																																																																									
<b>Grade 17</b>	Clerk to Board/Office Manager																																																																																																									
Head Custodian	Professional Development Coordinator																																																																																																									
Secretary/Bookkeeper	School Nutrition Supervisor																																																																																																									
<b>Grade 18</b>	Transportation Supervisor																																																																																																									
ESL Interpreter	<b>Grade 33</b>																																																																																																									
<b>Grade 19</b>	FRESH Volunteer Coordinator																																																																																																									
Office Associate III	Business Analyst II																																																																																																									
<b>Grade 20</b>	<b>Grade 34</b>																																																																																																									
Grant Technician	Budget & Management Analyst I																																																																																																									
<b>Grade 21</b>	<b>Grade 35</b>																																																																																																									
Finance & Attendance Supervisor	Budget & Management Analyst II																																																																																																									
Guidance Registrar	Business Analyst III																																																																																																									
Human Resources Help Desk Specialist	FRESH Grant Coordinator																																																																																																									
Safety & Security Officer	Home-based Instruction Administrator																																																																																																									
School Nutrition Assistant Manager - High	School Health Coordinator																																																																																																									
Testing Coordinator	<b>Grade 36</b>																																																																																																									
<b>Grade 22</b>	Budget & Management Analyst III																																																																																																									
Bus Driver	<b>Grade 37</b>																																																																																																									
School Health Nurse, LPN	Behavior Analyst																																																																																																									
School Nutrition Manager - Elementary	Business Analyst IV																																																																																																									
School Nutrition Manager - Middle	Mental Health Specialist																																																																																																									
<b>Grade 23</b>	Network Analyst																																																																																																									
Student Services Coordinator	Occupational Therapist																																																																																																									
<b>Grade 24</b>	Physical Therapist																																																																																																									
ESL Intake Specialist	Psychologist																																																																																																									
Office Manager	School Social Worker																																																																																																									
Records Specialist	Speech & Language Pathologist																																																																																																									
<b>Grade 25</b>	<b>Grade 38</b>																																																																																																									
FRESH Dietician	Application Services Manager																																																																																																									
School Nutrition Manager - High	Education Technology Leader																																																																																																									
	Information Resource Manager																																																																																																									

**Fauquier County Public Schools**  
**Administrative Salary Scales**  
**2021-2022 School Year**

	Min	Mid	Max
Level 1	\$65,011.49	\$85,839.97	\$106,668.86
Level 2	\$69,757.66	\$92,107.11	\$114,456.69
Level 3	\$74,640.18	\$98,554.30	\$122,468.03
Level 4	\$82,104.62	\$108,409.95	\$134,715.76
Level 5	\$94,420.20	\$124,671.89	\$154,923.33
Level 6	\$108,584.05	\$143,372.92	\$178,162.19
Level 7	\$124,871.66	\$164,878.86	\$204,886.52
<div> <div>Deputy Superintendent</div> <div>Level7</div> </div> <div> <div>Assistant Superintendent</div> <div>Level6</div> </div> <div> <div>Director of Technology Services</div> <div>Level 5</div> </div> <div> <div>Director of Instruction</div> <div>Levels</div> </div> <div> <div>Director of Mountain Vista</div> <div>Levels</div> </div> <div> <div>Director of Student Services</div> <div>Level 5</div> </div> <div> <div>Executive Director of Special Education</div> <div>Levels</div> </div> <div> <div>Executive Director of Admin &amp; Planning</div> <div>Levels</div> </div> <div> <div>High School Principal</div> <div>Level 5</div> </div> <div> <div>Facilities Director</div> <div>Level 4</div> </div> <div> <div>Middle School Principal</div> <div>Level4</div> </div> <div> <div>Transportation Director</div> <div>Level 4</div> </div> <div> <div>Elementary School Principal</div> <div>Level3</div> </div> <div> <div>High School Assistant Principal</div> <div>Level 3</div> </div> <div> <div>Nutrition Director</div> <div>Level 3</div> </div> <div> <div>Public Information Officer</div> <div>Level3</div> </div> <div> <div>Alternative Education Supervisor</div> <div>Level2</div> </div> <div> <div>Elementary Language Arts/Title I Coordinator</div> <div>Level 2</div> </div> <div> <div>Instructional Supervisor</div> <div>Level2</div> </div> <div> <div>Library &amp; Media Supervisor</div> <div>Level2</div> </div> <div> <div>Middle School Assistant Principal</div> <div>Level 2</div> </div> <div> <div>Activities Director</div> <div>Level 1</div> </div> <div> <div>High School Counseling Director</div> <div>Level 1</div> </div> <div> <div>HR Administrator</div> <div>Level 1</div> </div> <div> <div>HR Certification &amp; Recruitment Administrator</div> <div>Level 1</div> </div> <div> <div>Elementary Assistant Principal</div> <div>Level 1</div> </div>			

**Fauquier County Public Schools**  
Miscellaneous Pay Rates for 2021 - 2022 School Year

<b>Position/Supplemental Pay</b>	<b>Rate</b>
<b>Homebound</b>	
Elementary Homebound	\$30 per hour
Secondary Homebound	\$30 per hour
<b>Substitutes</b>	
Non-Degreed Substitute Teacher, Librarian	\$90 daily
Degreed Substitute Teacher, Librarian	\$100 daily
Long-term Substitute with a High School Diploma	\$90 daily
Long-term Teacher Substitute with a four-year College Degree	\$150 daily
Retired Teacher (licensed)	\$100 daily
Long-term Retired Teacher (licensed)	\$150 daily
Substitute School Nurse	\$100 daily
Long-term Health Specialist/School Nurse Substitute	\$150 daily
Substitute Instructional Assistants	\$90 daily
Substitute Food Service	Based on experience; starting at \$12.50/hour
Substitute Bus Driver	Based on experience; starting at \$16.98/hour
Substitute Bus Aide	Based on experience; starting at \$11.60/hour
Substitute Courier	\$10.83 per hour
Substitute Custodian	\$11.60 per hour
<b>Remediation and Detention</b>	
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
SAS Re-Focus Assistant (non-degree; non-exempt)	Hourly rate
SAS Re-Focus Assistant (non-degree; non-FCPS employee)	\$10 per hour
<b>Summer School</b>	
Summer School (elementary/middle)	Lump sum, varies based on # of weeks
Summer School (high school)	\$2,250 for full class
<b>SOL Proctor</b>	
SOL Proctor (Non-Degreed)	\$15 per hour
SOL Proctor (Degreed)	\$20 per hour
<b>Other</b>	
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	\$10.50 per hour
Community Facilities Supervisor	Hourly rate or \$14.00 per hour <sup>1</sup>
Bus Driver Training	\$13.98 per hour
Bus Aide Training	\$9.84 per hour
National Board Certification	\$2,000 annual stipend <sup>2</sup>
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

<sup>1</sup> 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).

<sup>2</sup> Beginning FY13 all new participants will receive the local recognition as a supplement.

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of</u> <u>Supplements</u> <u>Location</u>		<u>Total</u> <u>Supplements</u>	<u>Amount of each</u> <u>Supplement</u>	<u>Max</u> <u>Cost</u>
<b>Athletics</b>					
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	2,000.00	6,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Baseball Asst HS Varsity	1	High Schools	3	2,000.00	6,000.00
		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

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements Location</u>	<u>-</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
		Kettle Run	25110350	521620	21900
		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
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	1,000.00	3,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Indoor Track Head HS	1	High Schools	3	1,200.00	3,600.00

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements Location</u>	<u>-</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Boys HS JV	1	High Schools	3	1,000.00	3,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Boys HS Varsity	1	High Schools	3	1,800.00	5,400.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Girls HS JV	1	High Schools	3	1,000.00	3,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Girls HS Varsity	1	High Schools	3	1,800.00	5,400.00
		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
		Liberty	25110350	521620	22000

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements Location</u>	<u>-</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
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	1,000.00	3,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Swimming Head HS	1	High Schools	3	1,800.00	5,400.00
		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 Coordinator - MS	1	Middle Schools	1	5,000.00	5,000.00
		Division-wide	25110350	521620	
Activities Director MS	1	Middle Schools	5	3,881.00	19,405.00

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		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
		Warrenton	25110450	521620	21600
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



**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
		Warrenton	25110450	521620	21600
Soccer 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
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
<b>Academic</b>					
Art Lead Teacher	1	Division wide	1	5,000.00	5,000.00
		div-wide	25131211	521620	
Blackboard Teaching Assistant	1	Division wide	1	3,000.00	3,000.00
		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	
Destination Imagination	1	Division wide	1	1,000.00	1,000.00
		div-wide	25110211	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	
ESL Lead Teacher	1	Division wide	1	5,000.00	5,000.00
		div-wide	25131211	521620	
Exchange Program Facilitator	1	Division wide	1	2,000.00	2,000.00
		div-wide	25110211	521620	
Health/PE/FLE Lead Teacher	1	Division wide	1	4,500.00	4,500.00
		div-wide	25131211	521620	
ITRT Lead Teacher	1	Division wide	1	5,000.00	5,000.00
		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	1	\$10,000.00	10,000.00
		div-wide	25110311	521620	
Science Fair Coordinator	1	Division wide	1	3,000.00	3,000.00

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of</u> <u>Supplements</u> <u>Location</u>	<u>-</u>	<u>Total</u> <u>Supplements</u>	<u>Amount of each</u> <u>Supplement</u>	<u>Max</u> <u>Cost</u>
		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
		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

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
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 - FBLA 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 - 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
		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

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
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
		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

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
Newspaper Sponsor	1	Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
		High Schools	3	3,050.00	9,150.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
NHS HS	1	Liberty	25110311	521620	22000
		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
		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
		SAS	25110320	521620	21700
Dept Head - Math SAS	1	SAS	1	1,500.00	1,500.00
		SAS	25110320	521620	21700
		SAS	25110320	521620	21700
Dept Head - Science SAS	1	SAS	1	1,500.00	1,500.00
		SAS	25110320	521620	21700
		SAS	25110320	521620	21700
Dept Head - Soc Stud SAS	1	SAS	1	1,500.00	1,500.00
		SAS	25110320	521620	21700
		SAS	25110320	521620	21700
Test Coordinator SAS	1	SAS	1	1,103.00	1,103.00
		SAS	25110320	521620	21700
		SAS	25110320	521620	21700
Computer Rep SAS	1	SAS	1	1,185.00	1,185.00
		SAS	25110320	521620	21700
		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
		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

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
		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
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

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
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
		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

**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
		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
		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



**Fauquier County Public Schools**  
**Supplemental Pay for School Year 2021 - 2022**

<u>Supplement</u>	<u>Number of Supplements</u>	<u>Location</u>	<u>Total Supplements</u>	<u>Amount of each Supplement</u>	<u>Max Cost</u>
		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
		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

# FAUQUIER COUNTY PUBLIC SCHOOLS HUMAN RESOURCES DEPARTMENT

## HEALTH INSURANCE RATES

July 1, 2021 through June 30, 2022



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

### ***ANTHEM MEDICAL PLANS***

	<b><u>Full-Time</u></b>	<b><u>Part-Time</u></b>
<b><u>EMPLOYEE ONLY</u></b>		
Lumenos	\$ 0.00	\$ 73.00
Anthem HealthKeepers 20	\$ 11.00	\$ 89.00
Anthem KeyCare 15	\$ 27.00	\$ 116.00
<b><u>EMPLOYEE &amp; CHILD</u></b>		
Lumenos	\$ 11.00	\$ 104.00
Anthem HealthKeepers 20	\$ 27.00	\$ 128.00
Anthem KeyCare 15	\$ 81.00	\$ 187.00
<b><u>EMPLOYEE &amp; SPOUSE</u></b>		
Lumenos	\$ 40.00	\$ 178.00
Anthem HealthKeepers 20	\$ 89.00	\$ 232.00
Anthem KeyCare 15	\$ 196.00	\$ 341.00
<b><u>FAMILY</u></b>		
Lumenos	\$ 67.00	\$ 219.00
Anthem HealthKeepers 20	\$ 132.00	\$ 288.00
Anthem KeyCare 15	\$ 252.00	\$ 408.00

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### ***DELTA DENTAL PLANS***

	<b><u>Full-Time</u></b>		<b><u>Part-Time</u></b>	
	<b><u>STANDARD</u></b>	<b><u>HIGH</u></b>	<b><u>STANDARD</u></b>	<b><u>HIGH</u></b>
Employee Only	\$ 5.33	\$ 8.40	\$ 9.33	\$ 12.40
Employee & One Child	\$ 9.70	\$ 13.83	\$ 13.70	\$ 18.83
Employee & Spouse	\$ 20.47	\$ 26.57	\$ 23.47	\$ 28.57
Family	\$ 30.89	\$ 38.05	\$ 35.88	\$ 43.05

## ***Mountain Vista Governor's School Fund***

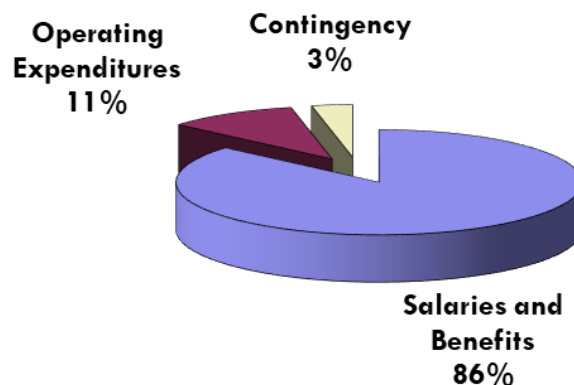
The mission of the Mountain Vista Governor's School is to present a research-based, technology-enhanced, integrated program in mathematics, science, and the humanities. The program will challenge students to reach their full potential as independent thinkers capable of assuming leadership roles in a 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 Lord Fairfax 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 \$1.7 million FY 2022 budget represents a slight increase over FY 2020. No increases in salaries were given but increases were adopted in the areas of health insurance, services and materials. Decreases in the area of salaries, due to teacher retirement, and a decrease in computer leases contributed to the level funding. The per pupil tuition cost is continuing with last year's, at a rate of \$6,589 per funded slot due the increases mentioned above. This program is supported by 15 full-time equivalent (FTE) positions.

### **Mountain Vista Governor's School Fund FY 2022 Expenditures**



			FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Amount Changed	% Change	Comments
<b>MOUNTAIN VISTA GOVERNOR'S SCHOOL FUND - REVENUES</b>									
<b>Local</b>									
3204	189903	0001	Donations	\$ 180	\$ 500	\$ -	\$ -	\$ -	0.00%
3204	191000	0012	School Districts	\$ 1,053,963	\$ 1,192,609	\$ 1,192,609	\$ 1,192,609	\$ -	0.00%
			Subtotal	\$ 1,054,143	\$ 1,193,109	\$ 1,192,609	\$ 1,192,609	\$ -	0.00%
<b>State</b>									
3204	242000	0034	SOL Technology	\$ 23,325	\$ 800	\$ 26,000	\$ 26,000	\$ -	0.00%
3204	242000	0048	Regional Programs	\$ 437,054	\$ 479,769	\$ 481,270	\$ 491,913	\$ 10,643	2.21%
			Subtotal	\$ 460,379	\$ 480,569	\$ 507,270	\$ 517,913	\$ 10,643	2.10%
<b>Transfers and Fund Balance</b>									
3204	419000	0010	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			<b>TOTAL</b>	<b>\$ 1,514,522</b>	<b>\$ 1,673,678</b>	<b>\$ 1,699,879</b>	<b>\$ 1,710,522</b>	<b>\$ 10,643</b>	<b>\$ 0</b>

## MOUNTAIN VISTA GOVERNOR'S SCHOOL FUND - EXPENDITURES

Salaries																			
4204	61100	1120	312	901	Instructional	\$	775,775	\$	765,463	\$	765,470	\$	765,470	\$	-	0.00%			
4204	61100	1520	312	901	Substitutes	\$	920	\$	90	\$	2,000	\$	2,000	\$	-	0.00%			
4204	61100	1140	312	901	Technical	\$	-	\$	1,298	\$	25,500	\$	25,500	\$	-	0.00%	Funds for student research		
							Subtotal	\$	776,695	\$	766,851	\$	792,970	\$	792,970	\$	-	0.00%	
Benefits																			
4204	61100	2100	312	901	FICA	\$	57,562	\$	57,625	\$	61,093	\$	61,093	\$	-	0.00%			
4204	61100	2210	312	901	VRS - Plan 1 & 2	\$	94,454	\$	72,990	\$	127,227	\$	127,227	\$	-	0.00%			
4204	61100	2212	312	901	VRS - Retiree Health Ins	\$	9,346	\$	9,186	\$	9,269	\$	9,269	\$	-	0.00%			
4204	61100	2220	312	901	VRS - Hybrid	\$	27,658	\$	47,035	\$	-	\$	-	\$	-	0.00%			
4204	61100	2310	312	901	HMP	\$	114,480	\$	119,016	\$	123,768	\$	129,204	\$	5,436	4.39%	\$10,767 per FT employee		
4204	61100	2400	312	901	GLI	\$	10,202	\$	10,028	\$	11,793	\$	11,793	\$	-	0.00%			
4204	61100	2510	312	901	Disability Ins - Hybrid Plan	\$	469	\$	709	\$	305	\$	305	\$	-	0.00%			
4204	61100	2720	312	901	WC	\$	2,021	\$	1,947	\$	2,243	\$	2,243	\$	-	0.00%			
4204	61100	2821	312	901	Tuition Reimbursement	\$	6,477	\$	10,659	\$	10,000	\$	10,000	\$	-	0.00%			
4204	61100	1800	312	901	Payouts	\$	-	\$	6,010	\$	5,525	\$	5,525	\$	-	0.00%			
							Subtotal	\$	322,669	\$	335,204	\$	351,223	\$	356,659	\$	5,436	1.55%	
Other Expenses																			
4204	61100	3000	312	901	Purchased Services	\$	6,321	\$	28,015	\$	10,000	\$	10,000	\$	-	0.00%			
4204	61100	4210	312	901	Fleet Fuel	\$	2,609	\$	1,788	\$	5,000	\$	5,000	\$	-	0.00%			
4204	61100	5200	312	901	Communications	\$	1,325	\$	448	\$	3,000	\$	3,000	\$	-	0.00%			
4204	61100	5400	312	901	Rentals&Leases-Copier/Computer	\$	21,463	\$	42,202	\$	44,505	\$	44,505	\$	-	0.00%			
4204	61100	5401	312	901	Rentals and Leases-Other	\$	17,574	\$	-	\$	-	\$	-	\$	-	0.00%			
4204	61100	5500	312	901	Travel	\$	4,328	\$	2,617	\$	10,000	\$	10,000	\$	-	0.00%			
4204	61100	5800	312	901	Miscellaneous	\$	119	\$	119	\$	8,499	\$	8,499	\$	-	0.00%			
4204	61100	6000	312	901	Materials and Supplies	\$	13,828	\$	46,777	\$	59,030	\$	55,040	\$	(3,990)	-6.76%			
4204	61100	6025	312	901	Computer Supplies	\$	6,025	\$	4,043	\$	8,000	\$	8,000	\$	-	0.00%			
4204	61100	6050	312	901	Tech. Hard/Software	\$	28,466	\$	3,512	\$	34,000	\$	34,000	\$	-	0.00%	Computer purchase		
							Subtotal	\$	102,058	\$	129,520	\$	182,034	\$	178,044	\$	(3,990)	-2.19%	

Capital Outlay and Contingency																	
4204	61100	9999	312	901	Contingency	\$	-	\$	-	\$	47,736	\$	55,574	\$	7,838	16.42%	
					Subtotal	\$	-	\$	-	\$	47,736	\$	55,574	\$	7,838	16.42%	
Guidance																	
Salaries																	
4204	61210	1120	312	901	Instructional	\$	25,448	\$	30,451	\$	30,000	\$	30,000	\$	-	0.00%	
					Subtotal	\$	25,448	\$	30,451	\$	30,000	\$	30,000	\$	-	0.00%	
Benefits																	
4204	61210	2100	312	901	FICA	\$	1,947	\$	2,329	\$	2,295	\$	2,295	\$	-	0.00%	
4204	61210	2720	312	901	WC	\$	66	\$	76	\$	84	\$	84	\$	-	0.00%	
					Subtotal	\$	2,013	\$	2,406	\$	2,379	\$	2,379	\$	-	0.00%	
Principal																	
Salaries																	
4204	61410	1126	312	901	Administrative	\$	110,903	\$	113,149	\$	111,425	\$	111,425	\$	-	0.00%	1 FTE
4204	61410	1140	312	901	Technical	\$	93,579	\$	81,010	\$	76,138	\$	76,138	\$	-	0.00%	2 FTE
4204	61410	1620	312	901	Supplement	\$	-	\$	663	\$	-	\$	-	\$	-	0.00%	2 FTE
					Subtotal	\$	204,482	\$	194,821	\$	187,563	\$	187,563	\$	-	0.00%	
Benefits																	
4204	61410	2100	312	901	FICA	\$	15,461	\$	14,766	\$	14,733	\$	14,733	\$	-	0.00%	
4204	61410	2210	312	901	VRS - Plan 1 & 2	\$	29,924	\$	25,864	\$	31,174	\$	31,174	\$	-	0.00%	
4204	61410	2212	312	901	VRS - Retiree Health Ins	\$	2,290	\$	2,267	\$	2,271	\$	2,271	\$	-	0.00%	
4204	61410	2220	312	901	VRS - Hybrid	\$	-	\$	3,803	\$	-	\$	-	\$	-	0.00%	
4204	61410	2310	312	901	HMP	\$	28,620	\$	29,754	\$	30,942	\$	32,301	\$	1,359	4.39%	\$10,767 per FT employee
4204	61410	2400	312	901	GLI	\$	2,500	\$	2,476	\$	2,889	\$	2,889	\$	-	0.00%	
4204	61410	2510	312	901	Disability Ins - Hybrid Plan	\$	-	\$	55	\$	76	\$	76	\$	-	0.00%	
4204	61410	2720	312	901	WC	\$	538	\$	486	\$	540	\$	540	\$	-	0.00%	
4204	61410	2821	312	901	Tuition Reimbursement	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	
4204	61410	1800	312	901	Payouts	\$	-	\$	-	\$	5,000	\$	5,000	\$	-	0.00%	
					Subtotal	\$	79,333	\$	79,473	\$	87,625	\$	88,984	\$	1,359	1.55%	
Technology																	
Salaries																	
4204	68201	1140	312	901	Technical	\$	3,429	\$	8,851	\$	17,000	\$	17,000	\$	-	0.00%	
					Subtotal	\$	3,429	\$	8,851	\$	17,000	\$	17,000	\$	-	0.00%	
Benefits																	
4204	68201	2100	312	901	FICA	\$	262	\$	677	\$	1,301	\$	1,301	\$	-	0.00%	
4204	68201	2720	312	901	WC		9	\$	22		48	\$	48		-	0.00%	
					Subtotal	\$	271	\$	699	\$	1,349	\$	1,349	\$	-	0.00%	
					TOTAL	\$	1,516,398	\$	1,548,275	\$	1,699,879	\$	1,710,522	\$	10,643	\$	0

<b>Salaries</b>	\$ 1,010,055	\$ 1,006,984	\$ 1,038,058	\$ 1,038,058	\$ -	0.00%
<b>Benefits</b>	\$ 404,286	\$ 411,771	\$ 432,051	\$ 438,846	\$ 6,795	1.57%
<b>Purchased Services</b>	\$ 6,321	\$ 28,015	\$ 10,000	\$ 10,000	\$ -	0.00%
<b>Internal Services</b>	\$ 2,609	\$ 1,788	\$ 5,000	\$ 5,000	\$ -	0.00%
<b>Other Charges</b>	\$ 44,809	\$ 45,386	\$ 66,004	\$ 66,004	\$ -	0.00%
<b>Materials/Supplies</b>	\$ 48,320	\$ 54,331	\$ 101,030	\$ 97,040	\$ (3,990)	-3.95%
<b>Capital Outlay/Contingency</b>	\$ -	\$ -	\$ 47,736	\$ 55,574	\$ 7,838	16.42%
<b>TOTAL</b>	<b>\$ 1,516,398</b>	<b>\$ 1,548,275</b>	<b>\$ 1,699,879</b>	<b>\$ 1,710,522</b>	<b>\$ 10,643</b>	<b>\$ 0</b>



## 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.



(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 units 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.

# D

**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 carriers 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 Learning 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.



(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



**JTC** – Joint Technology Committee



**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.



**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 actual 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 statute.

**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

**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.

**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.

# S

**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 amount 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