

**FY18 SCHOOL BOARD BUDGET
ADM 1741**

Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017 1785 ADM	2017-2018 1741 ADM
Function 1000 Instruction									
Elementary School									
Account Number									
1	1100	210	100	1121	CO	Regular Education	Compensation of Teachers	\$1,775,783	\$1,700,653
1	1100	210	200	1121	CO	Special Education	Compensation of Teachers	\$222,640	\$175,993
2	1100	210	202	1121	DPP	Special Education, Federal	Compensation of Teachers	\$65,003	\$64,503
2	1100	210	502	1121	DPP	Title I, Federal	Compensation of Teachers	\$164,067	\$138,497
2	1100	210	503	1121	DI	Title II, Teacher Quality	CSR Teacher (2)	\$80,826	\$40,127
1	1100	210	100	1151	CO	Regular Education	Compensation of Paraprofessionals	\$102,527	\$123,467
1	1100	210	200	1151	CO	Special Education	Compensation of Paraprofessionals	\$108,110	\$82,503
2	1100	210	502	1151	DPP	Title I, Federal	Compensation of Paraprofessionals	\$60,773	\$61,681
1	1100	210	100	1520	ES	Regular Education	Compensation of Substitutes	\$35,000	\$35,000
2	1100	210	502	1520	DPP	Special Education	Compensation of Substitutes	\$0	
2	1100	210	502	1520	DPP	Title I, Federal	Compensation of Substitutes		
1	1100	210	100	1620	CO	Regular Education	Supplements plus Masters	\$72,008	\$68,737
1	1100	210	100	1621	CO	Regular Education	Supplements	\$4,100	\$5,100
2	1100	210	202	1620	DPP	Special Education, Federal	Supplements	\$0	
1	1100	210	100	2100	CO	Regular Education	FICA/Medicare	\$152,190	\$147,871
1	1100	210	200	2100	CO	Special Education	FICA/Medicare	\$25,302	\$19,775
2	1100	210	202	2100	DPP	Special Education, Federal	FICA/Medicare	\$4,973	\$4,934
2	1100	210	502	2100	DPP	Title I, Federal	FICA/Medicare	\$17,200	\$15,314
2	1100	210	503	2100	DI	Title II, Teacher Quality	FICA/Medicare	\$6,183	\$3,070

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1100	210	100	2210	CO	Regular Education	VRS - Retirement	\$285,917	\$308,914
1	1100	210	100	2220	CO	Regular Education	VRS - Retirement Hybrid	\$19,503	\$18,929
1	1100	210	200	2210	CO	Special Education	VRS - Retirement	\$48,488	\$42,187
1	1100	210	100	2220	CO	Regular Education	VRS - Retirement Hybrid	\$3,308	\$2,585
2	1100	210	202	2210	DPP	Special Education, Fed.	VRS - Retirement	\$9,529	\$10,527
2	1100	210	202	2220	DPP	Special Education, Fed.	VRS - Retirement Hybrid	\$650	\$645
2	1100	210	502	2210	DPP	Title I, Federal	VRS - Retirement	\$32,962	\$32,669
2	1100	210	502	2210	DPP	Title I, Education	VRS - Retirement Hybrid	\$2,248	\$2,002
2	1100	210	503	2210	DI	Title II, Teacher Quality	VRS - Retirement	\$11,849	\$6,549
2	1100	210	503	2210	DI	Title II, Teacher Quality	VRS - Retirement Hybrid	\$808	\$401
1	1100	210	100	2300	CO	Regular Education	Health Insurance	\$254,011	\$295,161
1	1100	210	200	2300	CO	Special Education	Health Insurance	\$31,499	\$36,602
2	1100	210	202	2300	DPP	Special Education, Fed.	Health Insurance	\$9,259	\$10,759
2	1100	210	502	2300	DPP	Title I, Federal	Health Insurance	\$8,380	\$29,213
2	1100	210	503	2300	DI	Title II, Teacher Quality	Health Insurance	\$5,000	
1	1100	210	100	2400	CO	Regular Education	Group Life	\$23,014	\$24,796
1	1100	210	200	2400	CO	Special Education	Group Life	\$3,903	\$3,386
2	1100	210	202	2400	DPP	Special Education, Fed.	Group Life	\$767	\$845
2	1100	210	502	2400	DPP	Title I, Federal	Group Life	\$2,653	\$2,622
2	1100	210	503	2400	DI	Title II, Teacher Quality	Group Life	\$954	\$526
1	1100	210	100	2750	CO	Regular Education	Retiree Health Insurance Credit	\$21,649	\$23,282
1	1100	210	200	2750	CO	Special Education	Retiree Health Insurance Credit	\$3,671	\$3,180
2	1100	210	202	2750	DPP	Special Education, Federal	Retiree Health Insurance Credit	\$722	\$793

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
2	1100	210	502	2750	DPP	Title I, Federal	Retiree Health Insurance Credit	\$2,496	\$2,462
2	1100	210	503	2750	DI	Title II, Teacher Quality	Retiree Health Insurance Credit	\$897	\$494
1	1100	210	100	2800	CO	Regular Education	Other Benefits	\$600	\$600
1	1100	210	200	2800	CO	Special Education	Other Benefits	\$210	\$210
2	1100	210	202	2800	DPP	Special Education, Fed.	Other Benefits	\$30	\$30
2	1100	210	502	2800	DPP	Title I, Federal	Other Benefits	\$120	\$120
2	1100	210	503	2800	DI	Title II, Teacher Quality	Other Benefits	\$30	\$30
1	1100	210	100	3100	DO	Regular Education	Purchased Services	\$7,500	\$7,500
2	1100	210	502	3110	DPP	Title I, Federal	Purchased Services	\$30,000	\$30,000
1	1100	210	200	3171	DPP	Special Education	Purchased Services, Vision Impairment	\$9,000	\$9,000
2	1100	210	503	3171	DI	Title II, Teacher Quality	Purchased Staff Training, In-service	\$2,500	\$2,500
1	1100	210	100	3310	ES	Regular Education	Repair to Equipment	\$1,000	\$1,000
1	1100	210	100	3320	ES	Regular Education	Contracted Services	\$0	
1	1100	210	400	3810	SUPT	Gifted Education	Gifted Tuition, Summer Enrich.	\$4,500	\$4,500
1	1100	210	100	5500	ES	Regular Education	Teacher Travel/Conf. Registration	\$0	
2	1100	210	502	5500	DPP	Title I, Federal	Travel	\$0	
2	1100	210	503	5500	DI	Title II, Teacher Quality	Travel	\$1,000	\$1,000
1	1100	210	100	5800	ES	Regular Education	Teacher Luncheon	\$0	
3	1100	210	100	6020	SUPT	Textbooks	Textbooks	\$35,000	\$35,000
3	1100	210	102	6020	SUPT	Textbooks	Textbooks	\$20,000	\$20,000
1	1100	210	100	6030	ES	Regular Education	Materials and Supplies	\$12,000	\$12,000
1	1100	210	200	6030	DPP	Regular Education	Spec. Ed. Materials and Supplies	\$0	
2	1100	210	202	6030	DPP	Special Education, Fed.	Spec. Ed. Materials and Supplies	\$1,500	\$1,500

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1100	220	200	2210	CO	Special Education	VRS - Retirement	\$67,000	\$67,124
1	1100	220	200	2210	CO	Special Education	VRS - Retirement Hybrid	\$4,570	\$4,113
1	1100	220	300	2210	CO	Vocational Education	VRS - Retirement	\$5,682	\$6,446
1	1100	220	300	2210	CO	Vocational Education	VRS - Retirement Hybrid	\$388	\$395
1	1100	220	100	2300	CO	Regular Education	Health Insurance	\$162,571	\$188,908
1	1100	220	200	2300	CO	Special Education	Health Insurance	\$41,681	\$48,433
1	1100	220	300	2300	CO	Vocational Education	Health Insurance	\$10,800	\$10,800
1	1100	220	100	2400	CO	Regular Education	Group Life	\$14,347	\$19,127
1	1100	220	200	2400	CO	Special Education	Group Life	\$5,393	\$5,388
1	1100	220	300	2400	CO	Vocational Education	Group Life	\$457	\$517
1	1100	220	100	2750	CO	Regular Education	Retiree Health Insurance Credit	\$13,496	\$17,959
1	1100	220	200	2750	CO	Special Education	Retiree Health Insurance Credit	\$5,073	\$5,059
1	1100	220	300	2750	CO	Vocational Education	Retiree Health Insurance Credit	\$430	\$486
1	1100	220	100	2800	CO	Regular Education	Other Benefits	\$390	\$390
1	1100	220	200	2800	CO	Special Education	Other Benefits	\$390	\$390
1	1100	220	300	2800	CO	Vocational Education	Other Benefits	\$390	\$390
1	1100	220	100	3100	DO	Regular Education	Purchased Services	\$10,000	\$10,000
1	1100	220	200	3171	DPP	Special Education	Purchased Services, Vision Impairment	\$2,000	\$2,000
1	1100	220	100	3310	MS	Regular Education	Repair to Equipment	\$1,000	\$1,000
1	1100	220	100	3320	MS	Regular Education	Contracted Services	\$0	\$0
1	1100	220	400	3810	SUPT	Gifted Education	Gifted Tuition, Summer Enrich.	\$2,500	\$2,500
1	1100	220	100	5500	MS	Regular Education	Teacher Travel/Conf. Registration	\$0	\$0
1	1100	220	300	5500	MS	Vocational Education	Teacher Travel/Conf. Registration	\$0	\$0

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1100	300	300	1520	HS	Vocational Education	Compensation of Substitutes	\$1,500	\$1,500
1	1100	300	100	1620	CO	Regular Education	Supplements plus Masters	\$93,326	\$84,783
1	1100	300	100	1621	CO	Regular Education	Supplements	\$102,617	\$127,939
1	1100	300	100	1630	CO	Regular Supplements	Driver's Education Supplement	\$17,500	\$17,500
1	1100	300	100	2100	CO	Regular Education	FICA/Medicare	\$118,968	\$121,065
1	1100	300	200	2100	CO	Special Education	FICA/Medicare	\$28,751	\$29,112
1	1100	300	300	2100	CO	Vocational Education	FICA/Medicare	\$14,747	\$18,025
1	1100	300	100	2210	CO	Regular Education	VRS - Retirement	\$205,242	\$228,825
1	1100	300	100	2210	CO	Regular Education	VRS - Retirement - Hybrid	\$14,000	\$14,021
1	1100	300	200	2210	CO	Special Education	VRS - Retirement	\$54,511	\$61,454
1	1100	300	200	2210	CO	Special Education	VRS - Retirement - Hybrid	\$3,718	\$3,766
1	1100	300	300	2210	CO	Vocational Education	VRS - Retirement	\$28,261	\$38,454
1	1100	300	300	2210	CO	Vocational Education	VRS - Retirement - Hybrid	\$1,928	\$2,356
1	1100	300	550	2210	CO	JROTC Education	VRS - Retirement	\$0	\$0
1	1100	300	550	2210	CO	JROTC Education	VRS - Retirement - Hybrid	\$0	\$0
1	1100	300	100	2300	CO	Regular Education	Health Insurance	\$142,007	\$165,012
1	1100	300	200	2300	CO	Special Education	Health Insurance	\$49,774	\$77,837
1	1100	300	300	2300	CO	Vocational Education	Health Insurance	\$31,500	\$16,603
1	1100	300	550	2300	CO	JROTC Education	Health Insurance		
1	1100	300	100	2400	CO	Regular Education	Group Life	\$16,421	\$18,213
1	1100	300	200	2400	CO	Special Education	Group Life	\$3,394	\$3,628
1	1100	300	300	2400	CO	Vocational Education	Group Life	\$4,167	\$5,438
1	1100	300	100	2750	CO	Regular Education	Retiree Health Insurance Credit	\$14,504	\$16,203

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1100	300	200	2750	CO	Special Education	Retiree Health Insurance Credit	\$4,127	\$4,632
1	1100	300	300	2750	CO	Vocational Education	Retiree Health Insurance Credit	\$2,140	\$2,898
1	1100	300	100	2800	CO	Regular Education	Other Benefits	\$390	\$390
1	1100	300	200	2800	CO	Special Education	Other Benefits	\$240	\$240
1	1100	300	300	2800	CO	Vocational Education	Other Benefits	\$60	\$60
1	1100	300	100	3100	DO	Regular Education	Purchased Services/Equip contracts	\$19,000	\$19,000
1	1100	300	100	3101	DO	Vocational Education	Purchased Services	\$0	\$0
1	1100	300	100	3310	HS	Regular Education	Repair to Equipment	\$2,000	\$2,000
1	1100	300	200	3320	HS	Special Education	Contracted Services	\$0	\$0
1	1100	300	400	3810	SUPT	Gifted Education	Gifted Tuition, Gov. Sum. Enrich.	\$5,000	\$5,000
1	1100	300	100	5500	HS	Regular Education	Teacher Travel/Conf. Registration	\$0	\$0
1	1100	300	400	5604	SUPT	Gifted Education	Dual Enrollment Fees	\$35,000	\$45,000
1	1100	300	100	5800	HS	Regular Education	Dues, Memberships, and Registration	\$12,000	\$12,000
1	1100	300	300	6008	HS	Vocational Education	Voc. Greenhouse Fuel	\$0	\$0
3	1100	300	100	6020	SUPT	Textbooks	Textbooks	\$30,658	\$30,658
3	1100	300	102	6020	SUPT	Textbooks	Textbooks	\$5,000	\$5,000
1	1100	300	100	6030	HS	Regular Education	Materials and Supplies	\$15,000	\$15,000
1	1100	300	200	6030	HS	Regular Education	Spec. Ed. Materials and Supplies	\$0	\$0
2	1100	300	202	6030	DPP	Special Education, Fed.	Spec. Ed. Materials and Supplies	\$2,000	\$2,000
1	1100	300	300	6030	DO	Vocational Education	Voc. Materials and Supplies	\$5,000	\$5,000
1	1100	300	400	6030	SUPT	Gifted Education	Gifted Books, Materials, Supplies	\$1,500	\$1,500
3	1100	300	100	6040	SUPT	Regular Education	Software Electrical Text	\$2,100	\$2,100
1	1100	300	300	7000	DO	Vocational Education	Tuition, Regional Voc. School	\$140,798	\$140,798

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1100	300	300	7001	DO	Vocational Education	Tuition, Regional Alt. Voc. School	\$0	\$39,317
1	1100	300	400	7000	SUPT	Gifted Education	Tuition, Governor's School	\$79,445	\$69,445
1	1100	300	100	8100	DO	Regular Education	Equipment Replacement	\$2,500	\$2,500
2	1100	300	302	1621	DO	Vocational Education, Fed.	Part Time Instructors	\$1,500	\$1,500
2	1100	300	302	8100	DO	Vocational Education, Fed.	Voc. Equipment Replacement	\$27,195	\$27,195
2	1100	300	302	2100	DO	Vocational Education, Fed.	FICA/Medicare	\$115	\$115
1	1100	300	100	8200	DO	Regular Education	Capital Outlay, New Equipment	\$2,000	\$2,000
1	1100	400	700	1321	DO	Adult Education	Part Time Instructors	\$500	\$500
1	1100	400	700	1400	DO	Adult Education	Coordinator	\$1,500	\$1,500
1	1100	400	700	2100	DO	Adult Education	FICA/Medicare	\$154	\$154
1	1100	400	700	5800	DO	Adult Education	Class Refunds	\$0	\$0
1	1100	400	700	7000	DO	Adult Education	GED Tuition Payment	\$4,859	\$4,859
								\$3,258,918	\$3,462,606
Retirees, Undistributed									
1	1100	900	0	2000	CO	Undistributed	Retirees Health Ins	\$260,000	\$225,000
1	1100	900	0	2001	CO	Undistributed	Fixed Charges and severance benefits	\$0	\$0
1	1100	900	0	2005	CO	Undistributed	Unemploy. Disab. and FICA	\$100,000	\$25,000
1	1100	900	0	2800	CO	Undistributed	Other Benefits	\$0	\$0
								\$360,000	\$250,000
Instruction, Central Office									
2	1100	900	503	1620	DI	Title II, Teacher Quality	Mentor Teacher Program	\$0	

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1100	900	100	1121	CO	Regular Education	Data and Assessment Coordinator	\$66,315	\$67,305
1	1100	900	100	2100	CO	Regular Education	FICA/Medicare	\$5,073	\$5,149
1	1100	900	100	2210	CO	Regular Education	VRS - Retirement	\$9,324	\$10,984
1	1100	900	100	2210	CO	Regular Education	VRS - Retirement - Hybrid	\$663	\$673
1	1100	900	100	2300	CO	Regular Education	Health Insurance	\$7,980	\$7,980
1	1100	900	100	2400	CO	Regular Education	Group Life	\$783	\$882
1	1100	900	100	2750	CO	Regular Education	Retiree Health Insurance Credit	\$736	\$828
1	1100	900	100	3100	CO	Regular Education	Purchased Services	\$0	\$0
2	1100	900	503	3171	DI	Title II, Teacher Quality	Purchased Services	\$5,000	\$5,148
2	1100	900	503	5800	DI	Title II, Teacher Quality	Food Services	\$2,000	
1	1100	900	100	5801	SUPT	Regular Education	Dues and Memberships	\$2,500	\$2,500
3	1100	900	100	6020	DI	Regular Education	Textbooks	\$0	\$0
3	1100	900	102	6020	SUPT	Regular Education	Textbooks	\$20,000	\$86,514
1	1100	900	400	6021	SUPT	Gifted Education	Gifted, Books and Testing Materials	\$5,000	\$5,000
1	1100	900	100	6030	SUPT	Regular Education	Instructional Materials	\$6,140	\$4,839
1	1100	900	100	3101	DI	Regular Education	Purchased Services	\$25,214	\$25,214
2	1100	900	504	6030	DI	Title II, Teacher Quality	Instructional Materials and Supplies	\$5,000	
3	1100	900	100	6040	SUPT	Regular Education	Student Software	\$2,500	\$2,500
1	1100	900	100	8210	SUPT	Regular Education	VPSSA Technology Grant	\$169,676	\$169,676
								\$333,904	\$395,192
Summer School, Central Office									
1	1100	900	600	1121	DI	Summer School	Compensation Summer Sch. Teachers	\$40,000	\$40,000
1	1100	900	600	1141	DI	Summer School	Compensation Summer Sch. Parapro.	\$10,000	\$10,000

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1100	900	600	1150	DI	Summer School	Project Graduation	\$20,000	\$20,000
1	1100	900	600	2100	DI	Summer School	FICA/Medicare	\$5,355	\$5,355
2	1100	900	502	5800	DPP	Title I, Federal	Food Service	\$2,000	\$2,000
1	1100	900	600	5804	DI	Summer School	Summer Sch. Food Service	\$0	\$0
1	1100	900	600	6030	DI	Summer School	Summer School Materials	\$2,500	\$2,500
								\$79,855	\$79,855
Pre School, Central Office									
1	1100	900	800	1121	CO	Pre-school Regular Education	Comp of Pre School Teacher	\$118,884	\$119,213
2	1100	900	802	1121	DPP	Pre-school Sped. Federal	Compensation of Pre School Teacher	\$12,623	\$13,102
1	1100	900	800	1151	CO	Pre-school Regular Education	Compensation of Pre School Parapro	\$32,829	\$28,369
1	1100	900	800	1521	CO	Pre-school Regular Education	Compensation of After School Supervision	\$0	
2	1100	900	802	1620	DPP	Pre-school Sped. Federal	Supplement	\$0	
1	1100	900	800	2100	CO	Pre-school Regular Education	FICA/Medicare	\$12,572	\$12,292
1	1100	900	800	2210	CO	Pre-school Regular Education	VRS - Retirement	\$24,092	\$26,224
1	1100	900	800	2210	CO	Pre-School Regular Education	VRS - Retirement - Hybrid	\$1,643	\$1,607
1	1100	900	800	2300	CO	Pre-school Regular Education	Health Insurance	\$25,344	\$29,450
1	1100	900	800	2400	CO	Pre-school Regular Education	Group Life	\$1,939	\$2,105
1	1100	900	800	2750	CO	Pre-school Regular Education	Retiree, Health Insurance Credit	\$1,824	\$1,976
1	1100	900	800	2800	CO	Pre-school Regular Education	Other Benefits, 5	\$150	\$150
1	1100	900	800	5500	CO	Pre-school Regular Education	Pre-school Travel	\$0	\$0
3	1100	900	800	6020	CO	Regular Education	Textbooks	\$0	\$0
1	1100	900	800	6030	DPP	Pre-school Regular Education	Pre-school Materials and Supplies	\$2,000	\$2,000
								\$233,900	\$236,488

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
							Function 1000 Instruction	\$10,621,580	\$10,971,233
Function 1210 Guidance Elementary School									
1	1210	210	100	1121	CO	Regular Education	Compensation of Counselor	\$43,764	\$43,764
1	1210	210	100	1151	CO	Regular Education	Compensation of Guid. Para	\$0	
1	1210	210	100	1620	CO	Regular Education	Supplement	\$5,271	\$5,271
1	1210	210	100	2100	CO	Regular Education	FICA/Medicare	\$3,751	\$3,751
1	1210	210	100	2210	CO	Regular Education	VRS - Retirement	\$7,189	\$8,003
1	1210	210	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$490	\$490
1	1210	210	100	2300	CO	Regular Education	Health Insurance	\$10,560	\$10,560
1	1210	210	100	2400	CO	Regular Education	Group Life	\$579	\$642
1	1210	210	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$544	\$603
1	1210	210	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
1	1210	210	100	5500	ES	Regular Education	Guidance Travel/Conf. Registration	\$250	\$250
1	1210	210	100	6030	ES	Regular Education	Guidance Materials and Supplies	\$500	\$500
								\$72,898	\$73,835
Middle School									
1	1210	220	100	1121	CO	Regular Education	Compensation of Counselor - 1.5	\$67,941	\$88,551
1	1210	220	100	1123	CO	Regular Education	Compensation At-risk Liaison	\$44,639	\$45,309
1	1210	220	100	1151	CO	Regular Education	Compensation of Guid. Parapro	\$25,307	
1	1210	220	100	1620	CO	Regular Education	Supplement	\$7,907	\$10,542
1	1210	220	100	2100	CO	Regular Education	FICA/Medicare	\$11,153	\$11,047

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1	1210	220	100	2210	CO	Regular Education	VRS - Retirement	\$21,373	\$23,566
1	1210	220	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$1,458	\$1,444
1	1210	220	100	2300	CO	Regular Education	Health Insurance	\$19,063	\$22,151
1	1210	220	100	2400	CO	Regular Education	Group Life	\$1,720	\$1,892
1	1210	220	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$1,618	\$1,776
1	1210	220	100	2800	CO	Regular Education	Other Benefits, 1	\$0	\$0
1	1210	220	100	5500	MS	Regular Education	Guidance Travel/Conf. Registration	\$250	\$250
1	1210	220	100	6030	MS	Regular Education	Guidance Materials and Supplies	\$500	\$500
								\$202,930	\$207,028
High School									
1	1210	300	100	1121	CO	Regular Education	Compensation of Counselors	\$101,114	\$83,264
1	1210	300	100	1123	CO	Regular Education	Compensation At-risk Liaison	\$0	
1	1210	300	100	1151	CO	Regular Education	Compensation of Guidance Paraprofessional	\$23,407	\$19,445
1	1210	300	100	1620	CO	Regular Education	Supplements	\$10,542	\$10,542
1	1210	300	100	2100	CO	Regular Education	FICA/Medicare	\$10,332	\$8,664
1	1210	300	100	2210	CO	Regular Education	VRS - Retirement	\$19,800	\$18,483
1	1210	300	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$1,351	\$1,133
1	1210	300	100	2300	CO	Regular Education	Health Insurance	\$9,880	\$11,481
1	1210	300	100	2400	CO	Regular Education	Group Life	\$1,594	\$1,484
1	1210	300	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$1,499	\$1,393
1	1210	300	100	2800	CO	Regular Education	Other Benefits, 3	\$90	\$90
1	1210	300	100	5500	HS	Regular Education	Guidance Travel/Conf. Registration	\$1,000	\$1,000

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1210	300	100	6030	HS	Regular Education	Guidance Materials and Supplies	\$1,000	\$1,000
								\$181,610	\$157,977
							Total Function 1210 Guidance	\$457,438	\$438,840
Function 1230 Homebound Instruction									
Elementary School									
1	1230	210	100	1121	DPP	Regular Education	Compensation of Teachers	\$3,500	\$2,500
1	1230	210	200	1121	DPP	Special Education	Compensation of Teachers	\$3,500	\$3,500
1	1230	210	100	2100	DPP	Regular Education	FICA/Medicare	\$268	\$191
1	1230	210	200	2100	DPP	Special Education	FICA/Medicare	\$268	\$268
1	1230	210	100	3002	DPP	Regular Education	Professional Services and Fees	\$0	\$0
1	1230	210	200	5500	DPP	Special Education	Travel for Spec. Ed. Home Bound	\$1,000	\$1,000
Middle School									
1	1230	220	100	1121	DPP	Regular Education	Compensation of Teachers	\$3,500	\$3,500
1	1230	220	200	1121	DPP	Special Education	Compensation of Teachers	\$3,500	\$3,500
1	1230	220	100	2100	DPP	Regular Education	FICA/Medicare	\$268	\$268
1	1230	220	200	2100	DPP	Special Education	FICA/Medicare	\$268	\$268
1	1230	220	100	3002	DPP	Regular Education	Professional Services and Fees	\$0	\$0
1	1230	220	100	5500	DPP	Regular Education	Travel for Home Bound	\$0	\$0
1	1230	210	200	5500	DPP	Special Education	Travel for Spec. Ed. Home Bound	\$1,000	\$1,000
High School									
1	1230	300	100	1121	DPP	Regular Education	Compensation of Teachers	\$3,500	\$2,500
1	1230	300	200	1121	DPP	Special Education	Compensation of Teachers	\$3,500	\$3,500

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1230	300	100	2100	DPP	Regular Education	FICA/Medicare	\$268	\$191
1	1230	300	200	2100	DPP	Special Education	FICA/Medicare	\$268	\$268
1	1230	300	100	3002	DPP	Regular Education	Professional Services and Fees	\$0	\$0
1	1230	300	100	5500	DPP	Regular Education	Travel for Home Bound	\$0	\$0
1	1230	210	200	5500	DPP	Special Education	Travel for Spec. Ed. Home Bound	\$1,000	\$1,000
Total Function 1230 Home Bnd								\$25,607	\$23,454
Function 1310 Improvement of Instruction									
Elementary and Middle School									
2	1310	200	202	1124	DPP	Special Education, Federal	Director of Federal Programs, .5	\$44,221	\$44,881
1	1310	200	100	1131	CO	Regular Education	Compensation of Supv Testing and Technology	\$0	\$0
2	1310	200	502	1131	DPP	Title I, Federal	.5 Dir Title I/Fed prog	\$0	\$0
1	1310	200	100	2100	CO	Regular Education	FICA/Medicare	\$0	\$0
2	1310	200	202	2100	DPP	Special Education, Federal	FICA/Medicare	\$3,383	\$3,433
2	1310	200	502	2100	DPP	Title I, Federal	FICA/Medicare	\$0	\$0
1	1310	200	100	2210	CO	Regular Education	VRS - Retirement	\$0	\$0
1	1310	200	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$0	\$0
2	1310	200	202	2210	DPP	Special Education, Federal	VRS - Retirement	\$6,483	\$7,325
2	1310	200	202	2210	DPP	Special Education, Federal	VRS - Retirement Hybrid	\$442	\$449
2	1310	200	502	2210	DPP	Title I, Federal	VRS - Retirement	\$0	\$0
2	1310	200	202	2210	DPP	Title I, Federal	VRS - Retirement Hybrid	\$0	\$0
1	1310	200	100	2300	CO	Regular Education	Health Insurance	\$7,980	
2	1310	200	202	2300	DPP	Special Education, Federal	Health Insurance	\$0	\$0

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
2	1310	200	502	2300	DPP	Title I, Federal	Health Insurance	\$0	\$0
1	1310	200	100	2400	CO	Regular Education	Group Life	\$0	\$0
2	1310	200	202	2400	DPP	Special Education, Federal	Group Life	\$522	\$588
2	1310	200	502	2400	DPP	Title I, Federal	Group Life	\$0	\$0
1	1310	200	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$0	\$0
2	1310	200	202	2750	DPP	Special Education, Federal	Retiree, Health Insurance Credit	\$491	\$552
2	1310	200	502	2750	DPP	Title I, Federal	Retiree, Health Insurance Credit	\$0	\$0
1	1310	200	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
2	1310	200	502	2800	DPP	Title I, Federal	Other Benefits, 0	\$0	\$0
2	1310	200	202	2800	DPP	Special Education, Federal	Other Benefits	\$0	\$0
2	1310	200	202	3170	DPP	Special Education, Federal	Professional Services	\$0	\$0
1	1310	200	100	3180	CO	Regular Education	Eisenhower Grant	\$0	\$0
1	1310	200	100	5500	ED	Regular Education	Travel Registration Lodging	\$0	\$0
1	1310	200	200	5500	DPP	Special Education	Travel Registration Lodging	\$0	\$0
3	1310	900	102	6020	ED	Regular Education	Textbooks	\$0	\$0
1	1310	200	100	6030	SUPT	Regular Education	Materials and Supplies	\$5,000	\$5,000
2	1310	200	202	6030	DPP	Special Education, Federal	Flow Through Instruct. Materials	\$10,000	\$10,000
1	1310	200	200	6050	DPP	Special Education	Assistive Technology Grant	\$0	\$0
2	1310	200	202	8200	DPP	Special Education, Federal	Capital Outlay, New Equipment	\$0	\$0
High School									
2	1310	300	202	1131	DPP	Special Education, Federal	Director of Federal Programs, .5	\$44,221	\$44,881

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
2	1310	300	202	2100	DPP	Special Education, Federal	FICA/Medicare	\$3,383	\$3,433
2	1310	300	202	2210	DPP	Special Education, Federal	VRS - Retirement	\$6,483	\$7,325
2	1310	300	202	2210	DPP	Special Education, Federal	VRS - Retirement Hybrid	\$442	\$449
2	1310	300	202	2300	DPP	Special Education, Federal	Health Insurance, 0	\$0	\$0
2	1310	300	202	2400	DPP	Special Education, Federal	Group Life	\$522	\$588
2	1310	300	202	2750	DPP	Special Education, Federal	Retiree, Health Insurance Credit	\$491	\$552
2	1310	300	202	2800	DPP	Special Education, Federal	Other Benefits, 0,	\$0	\$0
2	1310	300	202	5500	DPP	Special Education, Federal	Travel Registration Lodging	\$2,500	\$2,500
Curriculum Development Division Wide									
2	1310	900	503	1121	DI	Title II, Teacher Quality	Compensation for Curriculum Develop.	\$5,000	
1	1310	900	100	1121	SUPT	Regular Education	Compensation for Curriculum Develop.	\$15,000	\$15,000
1	1310	900	100	2100	CO	Regular Education	FICA/Medicare	\$1,530	\$1,148
1	1310	900	100	3001	DI	Regular Education	Tuition Assistance	\$7,500	\$7,500
2	1310	900	503	3001	DI	Title II, Teacher Quality	Tuition Assistance	\$0	\$0
1	1310	900	100	3170	SUPT	Regular Education	Division Professional Improvement	\$10,000	\$10,000
2	1310	900	503	3170	DI	Title II, Teacher Quality	Professional Improvement	\$0	\$0
2	1310	900	202	3170	DPP	Special Education, Fed	Sliver Grant, Purchased Services	\$0	\$0
1	1310	900	400	3170	ED	Gifted Education	Gifted, In-service and Training	\$2,000	\$2,000
2	1310	900	504	3170	DPP	Title II, Educat. Tech.	Purchased Services	\$0	\$0
2	1310	900	506	3170	DPP	Title V Innovate. Prog.	Purchased Services	\$0	\$0
1	1310	900	100	3171	DI	Regular Education	SOL Training Initiative	\$0	\$0
2	1310	900	503	3810	DI	Title II, Teacher Quality	NCLB Regional Training Program	\$0	\$0
1	1310	900	100	6030	SUPT	Regular Education	In-service Materials and Supplies	\$5,000	\$5,000

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
3	1320	210	100	6040	ES	Regular Education	Library Software Electronic Text	\$7,000	\$7,000
1	1320	210	100	8100	ES	Regular Education	Library Equipment Replacement	\$1,000	\$1,000
1	1320	210	100	8200	ES	Regular Education	Capital Outlay, New Equipment	\$0	\$0
Middle School									
1	1320	220	100	1121	CO	Regular Education	Compensation of Librarian	\$61,187	\$61,687
1	1320	220	100	1620	CO	Regular Education	Supplement	\$3,271	\$3,271
1	1320	220	100	2100	CO	Regular Education	FICA/Medicare	\$4,931	\$4,969
1	1320	220	100	2210	CO	Regular Education	VRS - Retirement	\$9,450	\$10,601
1	1320	220	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$645	\$650
1	1320	220	100	2300	CO	Regular Education	Health Insurance	\$7,980	\$9,273
1	1320	220	100	2400	CO	Regular Education	Group Life	\$761	\$851
1	1320	220	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$715	\$799
1	1320	220	100	2800	CO	Regular Education	Other Benefits	\$30	\$30
1	1320	220	100	5500	MS	Regular Education	Library Travel/Conf. Registration	\$0	\$0
1	1320	220	100	6030	MS	Regular Education	Library Materials and Supplies	\$2,000	\$2,000
1	1320	220	100	6035	MS	Regular Education	Library Books and Subscriptions	\$4,000	\$4,000
3	1320	220	100	6040	MS	Regular Education	Library Software Electronic Text	\$7,000	\$7,000
1	1320	220	100	8100	MS	Regular Education	Library Equipment Replacement	\$1,000	\$1,000
1	1320	220	100	8200	MS	Regular Education	Capital Outlay, New Equipment	\$0	\$0
High School									
1	1320	300	100	1121	CO	Regular Education	Compensation of Librarian	\$45,087	\$45,763
1	1320	300	100	1620	CO	Regular Education	Supplement	\$3,271	\$3,271
1	1320	300	100	2100	CO	Regular Education	FICA/Medicare	\$3,699	\$3,751
1	1320	300	100	2210	CO	Regular Education	VRS - Retirement	\$7,089	\$8,002

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1320	300	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$484	\$490
1	1320	300	100	2300	CO	Regular Education	Health Insurance	\$7,980	\$7,980
1	1320	300	100	2400	CO	Regular Education	Group Life	\$571	\$642
1	1320	300	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$537	\$603
1	1320	300	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
1	1320	300	100	3100	HS	Regular Education	Library Purchased Services	\$0	\$0
1	1320	300	100	5500	HS	Regular Education	Library Travel/Conf. Registration	\$0	\$0
1	1320	300	100	6030	HS	Regular Education	Library Materials and Supplies	\$2,000	\$2,000
1	1320	300	100	6035	HS	Regular Education	Library Books and Subscriptions	\$4,000	\$4,000
3	1320	300	100	6040	HS	Regular Education	Library Software Electronic Text	\$7,000	\$7,000
1	1320	300	100	8100	HS	Regular Education	Library Equipment Replacement	\$1,000	\$1,000
1	1320	300	100	8200	HS	Regular Education	Capital Outlay, New Equipment	\$0	\$0
							Total Function 1320 Library	\$316,140	\$325,029
Function 1410 Office of the Principal Elementary School									
1	1410	210	100	1126	CO	Regular Education	Compensation of Elem. Principal	\$81,587	\$82,805
1	1410	210	100	1127	CO	Regular Education	Compensation of Assistant Principal	\$65,613	\$66,592
1	1410	210	100	1150	CO	Regular Education	Compensation of Elem. Secretary	\$69,453	\$53,315
1	1410	210	100	1620	CO	Regular Education	Supplements	\$3,000	\$3,000
1	1410	210	100	2100	CO	Regular Education	FICA/Medicare	\$16,574	\$15,507
1	1410	210	100	2210	CO	Regular Education	VRS - Retirement	\$31,761	\$33,083
1	1410	210	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$2,197	\$2,057
1	1410	210	100	2300	CO	Regular Education	Health Insurance	\$24,773	\$28,786

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1410	210	100	2400	CO	Regular Education	Group Life	\$2,557	\$2,656
1	1410	210	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$2,405	\$2,493
1	1410	210	100	2800	CO	Regular Education	Other Benefits	\$90	\$90
1	1410	210	100	3100	ES	Regular Education	Purchased Services	\$0	\$0
1	1410	210	100	3310	ES	Regular Education	Repair to Equipment	\$0	\$0
1	1410	210	100	3320	ES	Regular Education	Contracted Services	\$0	\$0
1	1410	210	100	5500	ES	Regular Education	Travel/Conf. Registration	\$1,000	\$1,000
1	1410	210	100	5800	ES	Regular Education	Dues and Memberships	\$1,500	\$1,500
1	1410	210	100	6030	ES	Regular Education	Materials and Supplies	\$2,000	\$2,000
1	1410	210	100	8100	ES	Regular Education	Equipment Replacement	\$1,000	\$1,000
1	1410	210	100	8200	ES	Regular Education	Capital Outlay, New Equipment	\$1,000	\$1,000
Middle School									
1	1410	220	100	1126	CO	Regular Education	Compensation of MS Principal	\$77,760	\$78,926
1	1410	220	100	1127	CO	Regular Education	Compensation of Asst. Principal	\$66,632	\$66,305
1	1410	220	100	1150	CO	Regular Education	Compensation of MS. Secretary,	\$67,583	\$68,597
1	1410	220	100	1620	CO	Regular Education	Supplements	\$3,000	\$3,000
1	1410	220	100	2100	CO	Regular Education	FICA/Medicare	\$16,216	\$16,358
1	1410	220	100	2210	CO	Regular Education	VRS - Retirement	\$31,515	\$35,386
1	1410	220	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$2,150	\$2,168
1	1410	220	100	2300	CO	Regular Education	Health Insurance	\$36,034	\$36,034
1	1410	220	100	2400	CO	Regular Education	Group Life	\$2,501	\$2,801
1	1410	220	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$2,353	\$2,630
1	1410	220	100	2800	CO	Regular Education	Other Benefits	\$120	\$120

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1410	220	100	3100	MS	Regular Education	Purchased Services	\$0	\$0
1	1410	220	100	3310	MS	Regular Education	Repair to Equipment	\$0	\$0
1	1410	220	100	3320	MS	Regular Education	Contracted Services	\$0	\$0
1	1410	220	100	5500	MS	Regular Education	Travel/Conf. Registration	\$1,000	\$1,000
1	1410	220	100	5800	MS	Regular Education	Dues and Memberships	\$2,000	\$2,000
1	1410	220	100	6030	MS	Regular Education	Materials and Supplies	\$2,000	\$2,000
1	1410	220	100	8100	MS	Regular Education	Equipment Replacement	\$0	\$0
1	1410	220	100	8200	MS	Regular Education	Capital Outlay, New Equipment	\$0	\$0
High School									
1	1410	300	100	1126	CO	Regular Education	Compensation of HS Principal	\$90,621	\$94,221
1	1410	300	100	1127	CO	Regular Education	Compensation of Asst. Principal	\$71,246	\$72,315
1	1410	300	100	1620	CO	Regular Education	Compensation of Athletic Dir	\$8,360	\$8,360
1	1410	300	100	1150	CO	Regular Education	Compensation of HS Secretary	\$74,733	\$62,485
1	1410	300	100	1620	CO	Regular Education	Supplement	\$7,500	\$7,500
1	1410	300	100	2100	CO	Regular Education	FICA/Medicare	\$19,313	\$18,733
1	1410	300	100	2210	CO	Regular Education	VRS - Retirement	\$37,011	\$39,965
1	1410	300	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$2,525	\$2,449
1	1410	300	100	2300	CO	Regular Education	Health Insurance	\$46,116	\$30,000
1	1410	300	100	2400	CO	Regular Education	Group Life	\$2,891	\$3,110
1	1410	300	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$1,796	\$1,853
1	1410	300	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
1	1410	300	100	3100	HS	Regular Education	Purchased Services	\$3,000	\$3,000
1	1410	300	100	3310	HS	Regular Education	Repair to Equipment	\$0	\$0

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	1410	300	100	3320	HS	Regular Education	Athletic Fund Account	\$0	\$30,000
1	1410	300	100	5500	HS	Regular Education	Travel/Conf. Registration	\$1,000	\$1,000
1	1410	300	100	5800	HS	Regular Education	Dues and Memberships	\$2,000	\$2,000
1	1410	300	100	6030	HS	Regular Education	Materials and Supplies	\$2,000	\$2,000
1	1410	300	100	8100	HS	Regular Education	Equipment Replacement	\$0	\$0
1	1410	300	100	8200	HS	Regular Education	Capital Outlay, New Equipment	\$0	\$0
							Total Function 1410 Office Prin.	\$987,484	\$993,200
Grand Total 1000 Instruction								\$12,722,387	\$13,085,405
Function 2000 Administration. Attend. Health									
Function 2110 School Board									
1	2110	900	100	1111	CO	Regular Education	Compensation Board Members	\$30,000	\$30,000
1	2110	900	100	2100	CO	Regular Education	FICA/Medicare	\$2,295	\$2,295
1	2110	900	100	5500	CO	Regular Education	Board Registrations	\$3,500	\$2,500
1	2110	900	100	5501	CO	Regular Education	Board Lodging/Travel	\$5,000	\$3,500
1	2110	900	100	5801	CO	Regular Education	Dues/Memberships/Conferences	\$3,000	\$3,000
1	2110	900	100	6019	CO	Regular Education	Other Expenses of the Board	\$2,500	\$2,500
1	2110	900	100	8200	CO	Regular Education	New Equipment	\$0	\$0
							Total Function 2110 Sch Board	\$46,295	\$43,795
Function 2120 Executive Administration									
1	2120	900	100	1112	CO	Regular Education	Compensation of Superintendent	\$115,723	\$130,000
1	2120	900	100	1112	CO	Regular Education	Compensation of Superintendent, Annual Annuity		\$3,000
1	2120	900	100	1600	CO	Regular Education	Car allowance	\$6,720	\$6,720
1	2120	900	100	1113	CO	Regular Education	Director of Instruction and Human Resources	\$102,549	\$104,080

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	2120	900	100	1115	CO	Regular Education	Director of Human Resources	\$0	
1	2120	900	100	1150	CO	Regular Education	Compensation of Clerk	\$27,824	\$30,777
1	2120	900	100	1150	CO	Regular Education	Compensation of Human Resources Manager	\$55,267	\$56,092
1	2120	900	100	1150	CO	Regular Education	Compensation of Central Office Secretary	\$25,388	\$27,034
2	2120	900	202	1150	DPP	Special Education, Federal	Compensation of Central Office Secretary		
1	2120	900	100	1520	CO	Regular Education	Substitute - Central Office	\$5,000	\$3,000
1	2120	900	100	1621	CO	Regular Education	Supplement	\$3,000	\$4,500
1	2120	900	100	2100	CO	Regular Education	FICA/Medicare	\$27,737	\$29,778
2	2120	900	202	2100	DPP	Special Education, Federal	FICA/Medicare		
1	2120	900	100	2210	CO	Regular Education	VRS - Retirement	\$48,342	\$57,525
1	2120	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$3,298	\$3,525
2	2120	900	202	2210	DPP	Special Education, Federal	VRS - Retirement		
1	2120	900	202	2210	CO	Special Education, Federal	VRS - Retirement Hybrid		
1	2120	900	100	2300	CO	Regular Education	Health Insurance	\$73,819	\$79,500
2	2120	900	202	2300	DPP	Special Education, Federal	Health Insurance		
1	2120	900	100	2400	CO	Regular Education	Group Life	\$4,184	\$4,962
2	2120	900	202	2400	DPP	Special Education, Federal	Group Life	\$0	\$0
1	2120	900	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$3,627	\$4,280
2	2120	900	202	2750	DPP	Special Education, Federal	Retiree, Health Insurance Credit	\$0	\$0
1	2120	900	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
2	2120	900	202	2800	DPP	Special Education, Federal	Other Benefits	\$0	\$0
1	2120	900	100	3120	SUPT	Regular Education	Purchased Legal Services	\$30,000	\$25,000

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	2120	900	100	3180	CO	Regular Education	Purchased Audit Services	\$2,300	\$2,300
1	2120	900	100	3321	SUPT	Regular Education	Purchased Services	\$7,778	\$5,000
1	2120	900	100	5500	SUPT	Regular Education	Travel and Registration	\$4,000	\$4,000
1	2120	900	100	5501	SUPT	Regular Education	Lodging	\$2,000	\$2,000
1	2120	900	100	5801	SUPT	Regular Education	Dues and Memberships	\$2,500	\$2,500
1	2120	900	100	6001	SUPT	Regular Education	Office Supplies	\$20,000	\$20,000
3	2120	900	102	6020	DI	Regular Education	Textbooks	\$0	\$0
							Total Function 2120 Exec. Admin	\$571,055	\$605,573
0 Personnel Services									
1	2140	900	100	3170	SUPT	Regular Education	Training	\$0	\$0
1	2140	900	100	3310	DI	Regular Education	Purchased Services, Advertising	\$25,000	\$25,000
1	2140	900	100	3800	DI	Regular Education	Purchased Services, Immunization	\$5,000	\$5,000
1	2140	900	100	3801	DI	Regular Education	Purchased Services, Law Enforce.	\$2,000	\$2,000
2	2140	900	503	5500	DI	Title II, Teacher Quality	Travel for Recruiting	\$2,500	\$2,500
1	2140	900	100	5501	DI	Regular Education	Recruitment and Registration Fees	\$3,000	\$3,000
1	2140	900	100	6001	DI	Regular Education	Recruitment Materials and Supply	\$3,000	\$3,000
							Total Function 2140 Personnel	\$40,500	\$40,500
Function 2160 Financial Services									
1	2160	900	100	1150	CO	Regular Education	Compensation of Finance Director	\$91,800	\$93,177
1	2160	900	100	1150	CO	Regular Education	Compensation of Accounts Payable Officer	\$36,704	\$37,253
1	2160	900	100	1150	CO	Regular Education	Compensation of Payroll Officer	\$44,220	\$44,880

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Fund	Func.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	2160	900	100	1621	CO	Regular Education	Supplement/Overtime Compensation		
1	2160	900	100	2100	CO	Regular Education	FICA/Medicare	\$10,406	\$10,561
1	2160	900	100	2210	CO	Regular Education	VRS - Retirement	\$19,941	\$22,531
1	2160	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$1,360	\$1,381
1	2160	900	100	2300	CO	Regular Education	Health Insurance	\$13,949	\$16,209
1	2160	900	100	2400	CO	Regular Education	Group Life	\$1,605	\$1,809
1	2120	900	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$1,510	\$1,698
1	2160	900	100	2800	CO	Regular Education	Other Benefits, 3	\$90	\$90
1	2160	900	100	3180	SUPT	Regular Education	Purchased Audit and Annuity Admin	\$8,000	\$8,000
1	2160	900	100	3321	SUPT	Regular Education	Purchased RDA Services	\$0	\$0
1	2160	900	100	5500	SUPT	Regular Education	Travel, Training, and Registration	\$1,000	\$1,000
1	2160	900	100	8200	SUPT	Regular Education	New Equipment	\$0	\$0
							Total Function 2160 Finance Ser	\$230,584	\$238,588
Function 2220 Health Services									
1	2220	900	100	1131	CO	Regular Education	Compensation of School Nurse	\$78,665	\$81,515
2	2220	900	102	1131	DPP	Medicaid, Federal	Compensation of School Nurse	\$10,000	\$10,000
1	2220	900	100	1132	CO	Regular Education	Compensation of Sch. Nurse Aide	\$20,656	\$18,885
1	2220	900	100	3202	CO	Regular Education	Census Workers	\$0	\$0
1	2220	900	100	2100	CO	Regular Education	FICA/Medicare	\$8,363	\$8,446
1	2220	900	100	2210	CO	Regular Education	VRS - Retirement	\$16,026	\$18,017
1	2220	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$993	\$1,004
1	2220	900	100	2300	CO	Regular Education	Health Insurance	\$32,864	\$38,188

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	2220	900	100	2400	CO	Regular Education	Group Life	\$1,290	\$1,446
1	2220	900	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$1,213	\$1,358
1	2220	900	100	2800	CO	Regular Education	Other Benefits, 2	\$60	\$60
1	2220	900	100	3110	DPP	Regular Education	Purchased Medical Services	\$2,500	\$2,500
1	2220	200	200	3170	DPP	Special Education	Professional Services	\$5,000	\$17,098
2	2220	900	202	3140	DPP	Special Education, Federal	Purchased Services, Fed.	\$67,665	\$54,304
1	2220	900	100	5500	DPP	Regular Education	Travel	\$1,000	\$1,000
2	2220	900	202	5000	DPP	Special Education, Federal	Set Aside and Travel/ legal	\$9,000	\$9,000
1	2220	900	100	6001	DPP	Regular Education	Medical Supplies	\$7,500	\$7,500
							Total Function 2220 Health Services	\$262,796	\$270,321
Function 2230 Psychologist Services									
2	2230	900	202	1132	DPP	Special Education, Federal	Compensation of School Psychologist	\$46,018	\$62,559
2	2230	900	202	1132	DPP	Special Education, Federal	Supplement	\$2,271	\$2,271
2	2230	900	202	2100	DPP	Special Education, Federal	FICA/Medicare	\$3,694	\$4,959
2	2230	900	202	2210	DPP	Special Education, Federal	VRS - Retirement	\$7,079	\$10,580
2	2230	900	202	2210	DPP	Special Education, Federal	VRS - Retirement Hybrid	\$483	\$648
2	2230	900	202	2300	DPP	Special Education, Federal	Health Insurance	\$7,254	\$8,429
2	2230	900	202	2400	DPP	Special Education, Federal	Group Life	\$570	\$849
2	2230	900	202	2750	DPP	Special Education, Federal	Retiree, Health Insurance Credit	\$536	\$797
2	2230	900	202	2800	DPP	Special Education, Federal	Other Benefits	\$30	\$30
							Total Function 2230 Psychologist	\$67,935	\$91,124

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018	
Function 2240 Speech/Audiology Services										
1	2240	900	200	1132	CO	Regular Education	Compensation of School Speech,	\$28,288	\$28,570	
2	2240	900	202	1132	DPP	Special Education, Federal	Compensation of School Speech,	\$28,288	\$28,570	
2	2240	900	202	1132	DPP	Special Education, Federal	Supplement		\$0	
1	2240	900	200	2100	CO	Special Education	FICA/Medicare	\$2,164	\$2,186	
2	2240	900	202	2100	DPP	Special Education, Federal	FICA/Medicare	\$2,164	\$2,186	
1	2240	900	200	2210	CO	Special Education	VRS - Retirement	\$4,147	\$4,663	
1	2240	900	200	2210	CO	Special Education	VRS - Retirement Hybrid	\$283	\$286	
2	2240	900	202	2210	DPP	Special Education, Federal	VRS - Retirement	4,147	4,663	
2	2240	900	202	2210	DPP	Special Education, Federal	VRS - Retirement Hybrid	\$283	\$286	
2	2240	900	202	2300	DPP	Special Education, Federal	Health Insurance	\$6,106	\$7,095	
1	2240	900	200	2400	CO	Regular Education	Comp, of School Speech,	\$334	\$374	
2	2240	900	202	2400	CO	Special Education, Federal	Group Life	\$334	\$374	
2	2240	900	200	2750	CO	Special Education, Federal	Retiree, Health Insurance Credit	\$314	\$351	
2	2240	900	202	2750	CO	Special Education, Federal	Retiree, Health Insurance Credit	\$628	\$703	
2	2240	900	202	2800	CO	Special Education, Federal	Other Benefits	\$0	\$0	
1	2240	900	200	3310	DPP	Regular Education	Purchased Services	\$10,000	\$10,000	
								Total Function 2240 Speech	\$87,479	\$90,306
								Grand Total Function 2000 Adm	\$1,306,645	\$1,380,207
Function 3000 Pupil Transportation										
Function 3100 Management of Pupil Transportation										
1	3100	900	100	1160	CO	Regular Education	Compensation of Trans Adm	\$0	\$0	
1	3100	900	100	2100	CO	Regular Education	FICA/Medicare	\$0	\$0	
1	3100	900	100	2210	CO	Regular Education	VRS - Retirement	\$0	\$0	

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	3100	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$0	\$0
1	3100	900	100	2300	CO	Regular Education	Health Insurance	\$0	\$0
1	3100	900	100	2400	CO	Regular Education	Group Life	\$0	\$0
1	3100	900	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$0	\$0
1	3100	900	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
1	3100	900	100	5500	CO	Regular Education	Travel	\$0	\$0
							Total Function 3100 Mng. Trans.	\$0	\$0
Function 3200 Vehicle Operation									
1	3200	900	100	1170	CO	Regular Education	Compensation of Bus Drivers	\$464,000	\$505,467
1	3200	900	100	1171	CO	Special Education	Compensation Bus Monitors, 2 & Bus Security, 2	\$23,000	\$12,000
2	3200	900	202	1171	CO	Special Education	Compensation Bus security, 2	\$0	\$0
1	3200	900	100	1570	CO	Regular Education	Compensation of Substitute Bus Drivers	\$37,000	\$37,000
1	3200	900	100	1621	CO	Regular Education	Overtime Compensation	\$0	\$0
1	3200	900	100	1670	CO	Regular Education	Compensation of Field Trip Drivers	\$0	\$0
1	3200	900	100	1671	CO	Regular Education	Compensation of Activity Bus Drivers	\$0	\$0
1	3200	900	100	1672	CO	Regular Education	Compensation of Summer Sch. Drivers	\$18,000	\$18,000
1	3200	900	100	1673	CO	Regular Education	Compensation of After School/Reim. Drivers	\$0	\$0
1	3200	900	100	2100	CO	Regular Education	FICA/Medicare	\$41,463	\$43,794
1	3200	900	100	2210	CO	Regular Education	VRS - Retirement	\$35,956	\$38,125
1	3200	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$4,870	\$5,175
1	3200	900	100	2300	CO	Regular Education	Health Insurance	\$195,881	\$227,614
1	3200	900	100	2400	CO	Regular Education	Group Life	\$6,380	\$6,779
1	3200	900	100	2800	CO	Regular Education	Other Benefits	\$330	\$330

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	3200	900	100	3110	CO	Regular Education	Purchased Medical Services	\$3,100	\$3,100
1	3200	900	100	3420	CO	Special ed	Payment of Private Carriers	\$2,500	\$1,500
1	3200	900	100	3430	CO	Regular Education	Drug Testing	\$5,000	\$5,000
1	3200	900	100	5309	CO	Regular Education	Fleet Insurance, Buses and Cars	\$44,000	\$39,000
1	3200	900	100	5501	CO	Regular Education	Travel, Mileage for Drivers	\$10,000	\$10,000
1	3200	900	100	5504	CO	Regular Education	Training Supplies and Luncheon	\$1,000	\$1,000
1	3200	900	100	6014	CO	Regular Education	Operational Supplies	\$1,500	\$1,500
							Total Function 3200 Vehicle Op.	\$893,980	\$955,383
Function 3400 Vehicle Maintenance									
1	3400	900	100	1150	CO	Regular Education	Compensation of Transport. Parapro	\$29,724	\$30,319
1	3400	900	100	1165	CO	Regular Education	Compensation of Supervisor	\$56,573	\$57,418
1	3400	900	100	1180	CO	Regular Education	Compensation of Mechanic Staff	\$66,577	\$84,167
1	3400	900	100	1181	CO	Regular Education	Compensation of Driver Trainer	\$7,000	\$7,000
1	3400	900	100	1621	CO	Regular Education	Overtime Compensation	\$0	\$0
1	3400	900	100	2100	CO	Regular Education	FICA/Medicare	\$12,230	\$13,686
1	3400	900	100	2210	CO	Regular Education	VRS - Retirement	\$10,885	\$12,240
1	3400	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$1,529	\$1,719
1	3400	900	100	2300	CO	Regular Education	Health Insurance	\$23,443	\$21,322
1	3400	900	100	2400	CO	Regular Education	Group Life	\$2,094	\$2,344
1	3400	900	100	2800	CO	Regular Education	Other Benefits	\$60	\$60
1	3400	900	100	3310	DO	Regular Education	Purchased Services	\$5,000	\$5,000
1	3400	900	100	5500	DO	Regular Education	Travel	\$500	\$500

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	3400	900	100	6001	DO	Regular Education	Bus Shop Office Supplies	\$1,000	\$1,000
1	3400	900	100	6008	DO	Regular Education	GDI, Oil and Lubricants	\$180,000	\$135,000
1	3400	900	100	6009	DO	Regular Education	Bus Repair, Parts	\$95,000	\$85,000
1	3400	900	100	6011	DO	Regular Education	Uniforms Purchased	\$0	\$0
1	3400	900	100	6014	DO	Regular Education	Other Operating Supplies	\$2,000	\$2,000
1	3400	900	100	8101	DO	Regular Education	Vehicle Replacement	\$0	\$0
1	3400	900	100	8105	DO	Regular Education	Bus Replacement	\$144,000	\$144,000
1	3400	900	100	8207	DO	Regular Education	New Equipment	\$0	\$0
							Total Function 3400 Vehicle Main	\$637,615	\$602,774
							Grand Total Function 3000 Tran	\$1,531,595	\$1,558,157
Function 4000 Operation and Maintenance									
Function 4100 Management of Maintenance									
1	4100	900	100	1160	CO	Regular Education	Compensation Director of Operations	\$92,602	\$93,985
1	4100	900	100	1160	CO	Regular Education	Director of Operations Supplement	\$3,000	\$3,000
1	4100	900	100	2100	CO	Regular Education	FICA/Medicare	\$7,314	\$7,419
1	4100	900	100	2210	CO	Regular Education	VRS - Retirement	\$14,015	\$15,828
1	4100	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$956	\$970
1	4100	900	100	2300	CO	Regular Education	Health Insurance	\$8,899	\$10,341
1	4100	900	100	2400	CO	Regular Education	Group Life	\$1,128	\$1,271
1	4100	900	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$1,061	\$1,193
1	4100	900	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
1	4100	900	100	5500	CO	Regular Education	Travel	\$2,000	\$2,000
							Total Function 4100 Mng. Main.	\$130,975	\$136,006

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
Function 4200 Building Services									
1	4200	900	100	1110	CO	Regular Education	Compensation of Maintenance Supervisor	\$49,846	\$50,846
1	4200	900	100	1160	CO	Regular Education	Compensation of Maintenance Staff	\$61,089	\$61,089
1	4200	900	100	1191	CO	Regular Education	Compensation of Custodians	\$0	\$0
1	4200	900	100	1380	CO	Regular Education	Compensation of Part-Time Laborer	\$0	\$0
1	4200	900	100	1391	E,M,H	Regular Education	Compensation of Part-Time Custodians	\$0	\$0
1	4200	900	100	1591	CO	Regular Education	Compensation of Substitute Custodians	\$0	\$0
1	4200	900	100	1620	CO	Regular Education	Energy Ed. Supplement	\$9,000	\$9,000
1	4200	900	100	1621	CO	Regular Education	Overtime Compensation	\$5,000	\$4,000
1	4200	900	100	2100	CO	Regular Education	FICA/Medicare	\$8,487	\$8,563
1	4200	900	100	2210	CO	Regular Education	VRS - Retirement	\$17,582	\$19,737
1	4200	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$1,199	\$1,209
1	4200	900	100	2300	CO	Regular Education	Health Insurance	\$37,739	\$9,000
1	4200	900	100	2400	CO	Regular Education	Group Life	1,309	1,466
1	4200	900	100	2800	CO	Regular Education	Other Benefits	\$90	\$90
1	4200	900	100	3310	DO	Regular Education	Purchased Services and Maint.	\$30,000	\$20,000
1	4200	900	100	3320	DO	Regular Education	Purchased Maintenance Contract	\$30,000	\$30,000
1	4200	900	100	3321	DO	Regular Education	Custodial Contractual Services	\$373,788	\$388,227
1	4200	900	100	5101	CO	Regular Education	Electrical Service	\$285,000	\$285,000
1	4200	900	100	5102	CO	Regular Education	Heating Service	\$10,000	\$2,000
1	4200	900	100	5103	CO	Regular Education	Water and Sewer Service	\$40,000	\$35,000
1	4200	900	100	5201	CO	Regular Education	Postal Service	\$17,500	\$17,500
1	4200	900	100	5203	CO	Regular Education	Telephone Service	\$122,718	\$122,718

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	4200	900	100	5301	CO	Regular Education	Boiler Service	\$2,000	\$0
1	4200	900	100	5302	CO	Regular Education	Fire and Property Insurance	\$25,000	\$20,000
1	4200	900	100	5306	CO	Regular Education	Surety and Crime Insurance	\$750	\$750
1	4200	900	100	5307	CO	Regular Education	Public Official's Liability Insurance	\$6,000	\$3,000
1	4200	900	100	5310	CO	Regular Education	Workers Compensation Insurance	\$52,000	\$52,000
1	4200	900	100	5311	CO	Regular Education	Student Insurance	\$10,000	\$10,000
1	4200	900	100	5401	DO	Regular Education	Rental of Equipment	\$2,452	\$2,452
1	4200	900	100	6005	DO	Regular Education	Paper and Supplies	\$25,000	\$25,000
3	4200	900	102	6005	DO	Textbooks	Paper for SOL Classes	\$0	\$0
1	4200	900	100	6007	DO	Regular Education	Capital Building Repair and Materials	\$20,000	\$20,000
1	4200	900	100	8201	DO	Regular Education	New Maintenance Equipment	\$5,000	\$5,000
							Total Function 4200 Build. Main	\$1,248,549	\$1,203,647
Function 4300 Ground Service									
1	4300	900	100	1380	CO	Regular Education	Compensation of Part-Time Laborer	\$5,000	\$5,000
1	4300	900	100	2100	CO	Regular Education	FICA/Medicare	\$383	\$383
1	4300	900	100	3310	SM	Regular Education	Purchased Repairs and Maint.	\$2,000	\$2,000
1	4300	900	100	6007	SM	Regular Education	Grounds Services and Supplies	\$6,500	\$2,000
1	4300	900	100	6030	SM	Regular Education	Field Maintenance/Grounds	\$5,000	\$2,000
							Total Function 4300 Grounds	\$18,883	\$11,383
Equipment Services									
1	4400	900	100	3310	DO	Regular Education	Purchased Equipment Services	\$5,000	\$2,000

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	4400	900	100	3311	DO	Regular Education	Purchased Tech. Equipment Serv.	\$7,000	\$2,000
1	4400	900	100	6007	DO	Regular Education	Equip. Repair Materials and Supply.	\$10,000	\$10,000
Total Function 4400 Equip. Ser.								\$22,000	\$14,000
Function 4500 Vehicle Services									
1	4500	900	100	6007	DO	Regular Education	Vehicle Repair Supplies	\$4,000	\$2,000
1	4500	900	100	6008	DO	Regular Education	Vehicle and Power Equip. Fuel	\$3,000	\$1,500
Total Function 4500 Vehicle Ser.								\$7,000	\$3,500
Function 4600 Security Services									
1	4600	900	100	1160	CO	Regular Education	Compensation of Security Guard	\$57,792	\$30,810
1	4600	900	100	1505	CO	Regular Education	Compensation of Part-time Security Guard	\$0	\$0
2	4600	900	102	1505	CO	Title IV safety	Compensation of Part-time Security Guard	\$0	\$0
1	4600	900	100	1505	HS	Regular Education	Compensation of Part-Time Auditorium Security	\$0	\$0
1	4600	900	100	1621	DO	Regular Education	Overtime Compensation	\$6,000	\$4,000
1	4600	900	100	2100	CO	Regular Education	FICA/Medicare	\$4,880	\$2,663
1	4600	900	100	2210	CO	Regular Education	VRS - Retirement	\$4,115	\$2,194
1	4600	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	\$578	\$0
1	4600	900	100	2300	CO	Regular Education	Health Insurance	\$7,980	\$0
1	4600	900	100	2400	CO	Regular Education	Group Life	\$682	\$404
1	4600	900	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	\$0	\$0
1	4600	900	100	2800	CO	Regular Education	Other Benefits	\$0	\$0
1	4600	900	100	3300	DO	Regular Education	Contracted Security Services	\$0	\$0
1	4600	900	100	6007	DO	Regular Education	Uniforms	\$500	\$500

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
2	4600	900	102	6030	CO	Title IV safety	Materials and supplies	\$0	\$0
							Total Function 4600 Security Ser	\$82,527	\$40,570
							Grand Total Function 4000 Main	\$1,509,934	\$1,409,106
Function 5100 School Food Service									
Elementary School									
6	5100	210	900	1160	CO	Undistributed	Compensation of Elem. Cafe. Manager	\$23,789	\$24,265
6	5100	210	900	1190	CO	Undistributed	Compensation of Elem. Cafe. Workers	\$32,354	\$22,568
6	5100	210	900	2100	CO	Undistributed	FICA/Medicare	4,295	3,583
6	5100	210	900	2210	CO	Undistributed	VRS - Retirement	3,997	3,335
6	5100	210	900	2210	CO	Undistributed	VRS - Retirement Hybrid	\$561	\$468
6	5100	210	900	2300	CO	Undistributed	Health Insurance	\$40,954	\$47,589
6	5100	210	900	2400	CO	Undistributed	Group Life	\$662	\$614
6	5100	210	900	2800	CO	Undistributed	Other Benefits	\$210	\$210
6	5100	210	900	3310	CO	Undistributed	Purchased Services	\$0	\$0
6	5100	210	900	3320	CO	Undistributed	MTC Contract	\$2,205	\$2,205
6	5100	210	900	5500	CO	Undistributed	Travel	\$0	\$0
6	5100	210	900	6002	CS	Undistributed	Food Supplies	\$0	\$0
6	5100	210	900	6003	CS	Undistributed	Ice Cream	\$0	\$0
6	5100	210	900	6004	CS	Undistributed	Milk	\$0	\$0
6	5100	210	900	6005	CS	Undistributed	Cleaning Supplies	\$0	\$0
6	5100	210	900	6007	CS	Undistributed	Repair and MTC Supplies	\$0	\$0

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
6	5100	210	900	8101	CS	Undistributed	Equipment Replacement	\$0	\$0
6	5100	210	900	8201	CS	Undistributed	Additional Equipment	\$0	\$0
							Total Elementary Cafeteria	\$109,028	\$104,836
Middle School									
6	5100	220	900	1160	CO	Undistributed	Compensation of Middle Cafe. Manager	\$30,773	\$31,388
6	5100	220	900	1190	CO	Undistributed	Compensation of Middle Cafe. Workers	\$10,828	\$21,496
6	5100	220	900	2100	CO	Undistributed	FICA/Medicare	3,182	4,046
6	5100	220	900	2210	CO	Undistributed	VRS - Retirement	\$2,962	\$3,765
6	5100	220	900	2210	CO	Undistributed	VRS - Retirement Hybrid	\$416	\$529
6	5100	220	900	2300	CO	Undistributed	Health Insurance	\$37,114	\$43,126
6	5100	220	900	2400	CO	Undistributed	Group Life	\$491	\$693
6	5100	220	900	2800	CO	Undistributed	Other Benefits	\$90	\$90
6	5100	220	900	3310	CS	Undistributed	Purchased Services	\$0	\$0
6	5100	220	900	3320	CS	Undistributed	MTC Contract	\$2,205	\$2,205
6	5100	220	900	5500	CS	Undistributed	Travel	\$0	\$0
6	5100	220	900	6002	CS	Undistributed	Food Supplies	\$0	\$0
6	5100	220	900	6003	CS	Undistributed	Ice Cream	\$0	\$0
6	5100	220	900	6004	CS	Undistributed	Milk	\$0	\$0
6	5100	220	900	6005	CS	Undistributed	Cleaning Supplies	\$0	\$0
6	5100	220	900	6007	CS	Undistributed	Repair and MTC Supplies	\$0	\$0
6	5100	220	900	8101	CS	Undistributed	Equipment Replacement	\$0	\$0
6	5100	220	900	8201	CS	Undistributed	Additional Equipment	\$0	\$0
							Total Middle School Cafeteria	\$88,061	\$107,338

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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
High School									
6	5100	300	900	1160	CO	Undistributed	Compensation of HS. Cafe. Manager		
6	5100	300	900	1190	CO	Undistributed	Compensation of HS. Cafe. Workers	\$31,237	\$19,906
6	5100	300	900	2100	CO	Undistributed	FICA/Medicare	2,390	1,523
6	5100	300	900	2210	CO	Undistributed	VRS - Retirement	2,224	1,417
6	5100	300	900	2210	CO	Undistributed	VRS - Retirement Hybrid	336	214
6	5100	300	900	2300	CO	Undistributed	Health Insurance	\$21,134	\$24,558
6	5100	300	900	2400	CO	Undistributed	Group Life	369	261
6	5100	300	900	2800	CO	Undistributed	Other Benefits	\$90	\$90
6	5100	300	900	3310	CS	Undistributed	Purchased Services	\$0	\$0
6	5100	300	900	3320	CS	Undistributed	MTC Contract	\$500	\$500
6	5100	300	900	5500	CS	Undistributed	Travel	\$0	\$0
6	5100	300	900	6002	CS	Undistributed	Food Supplies	\$0	\$0
6	5100	300	900	6003	CS	Undistributed	Ice Cream	\$0	\$0
6	5100	300	900	6004	CS	Undistributed	Milk	\$0	\$0
6	5100	300	900	6005	CS	Undistributed	Cleaning Supplies	\$0	\$0
6	5100	300	900	6007	CS	Undistributed	Repair and MTC Supplies	\$0	\$0
6	5100	300	900	8101	CS	Undistributed	Equipment Replacement	\$0	\$0
6	5100	300	900	8201	CS	Undistributed	Additional Equipment	\$0	\$0
							Total High School Cafeteria	\$58,280	\$48,469
Cafeteria Management									

**FY18 SCHOOL BOARD BUDGET
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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
6	5100	900	900	1160	CO	Undistributed	Food Services Manager	\$29,324	\$30,777
6	5100	900	900	1180	CO	Undistributed	Compensation of Part Time Consultant	\$10,000	\$10,000
6	5100	900	900	1191	CO	Undistributed	Compensation of Cafeteria Substitutes	\$5,000	\$5,000
6	5100	900	900	2000	CO	Undistributed	Retired Cafeteria Health Insurance	\$11,916	\$13,846
6	5100	900	900	2100	CO	Undistributed	FICA/Medicare	\$3,391	\$3,502
6	5100	900	900	2210	CO	Undistributed	VRS - Retirement	\$4,299	\$5,023
6	5100	900	900	2210	CO	Undistributed	VRS - Retirement Hybrid	\$293	\$308
6	5100	900	900	2300	CO	Undistributed	Health Insurance	\$7,980	\$9,273
6	5100	900	900	2400	CO	Undistributed	Group Life	\$59	\$66
6	5100	900	900	2750	CO	Undistributed	Retiree, Health Insurance Credit	\$132	\$170
6	5100	900	900	2800	CO	Undistributed	Other Benefits	\$0	\$0
6	5100	900	900	3160	CO	Undistributed	FSMC (Chartwell) Services	\$489,787	\$489,787
6	5100	900	900	3000	CS	Undistributed	Purchased Services	\$62,000	\$51,156
6	5100	900	900	6001	CS	Undistributed	Office Supplies	\$1,000	\$1,000
6	5100	900	900	6002	CS	Undistributed	Food Supplies	\$0	\$0
							Total Cafeteria Management	\$625,181	\$619,907
							Grand Total Function 5100 Cafe.	\$880,550	\$880,550
Function 6000 Construction									
5	6000	900	100	6600	SUPT	Regular Ed., State Funds	Capital and Building Improvements		
5	6000	900	100	6601	SUPT	Regular Ed., Local Match	Capital and Building Improvements	\$0	\$0
							Grand Total Function 6000 Con.	\$0	\$0
Function 7100 Debt Service									
1	7100	900	100	5800	CO	Regular Education	Miscellaneous	\$0	\$0
1	7100	900	100	9100	CO	Regular Education	Redemption of Principle	\$0	\$0

**FY18 SCHOOL BOARD BUDGET
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Fund	Funct.	Cost	Prog.	Object		Program Description	Expenditure Description	2016-2017	2017-2018
1	7100	900	100	9200	CO	Regular Education	Interest	\$0	\$0
Grand Total Function 7100 Debt									
Function 8200 Technology Support									
1	8200	900	100	1152	CO	Regular Education	Compensation of Network Administrator	\$60,556	\$61,599
1	8200	900	100	1153	CO	Regular Education	Compensation of Technical Assistant	\$37,626	\$41,948
1	8200	900	100	1352	ED	Regular Education	Technology Paraprofessional	\$10,000	\$33,565
1	8200	900	100	1622	CO	Regular Education	Web Master/Technology Supplement	\$5,500	\$5,500
1	8200	900	100	2100	CO	Regular Education	FICA/Medicare	8,697	10,910
1	8200	900	100	2210	CO	Regular Education	VRS - Retirement	15,200	17,796
1	8200	900	100	2210	CO	Regular Education	VRS - Retirement Hybrid	518	584
1	8200	900	100	2300	CO	Regular Education	Health Insurance	\$15,066	\$17,507
1	8200	900	100	2400	CO	Regular Education	Group Life	0	0
1	8200	900	100	2750	CO	Regular Education	Retiree, Health Insurance Credit	1,201	1,686
1	8200	900	100	2800	CO	Regular Education	Other Benefits	30	30
1	8200	900	100	5500	ED	Regular Education	Travel for Training	\$0	\$0
1	8200	900	100	6040	ED	Regular Education	Software	\$2,500	\$2,500
1	8200	900	100	6050	ED	Regular Education	Technology Materials and Supplies	\$4,155	\$4,155
1	8200	900	100	8110	ED	Regular Education	Technology Replacement	\$0	\$0
1	8200	900	100	8210	ED	Regular Education	New Computer Hardware	\$0	\$0
1	8200	900	100	8220	ED	Regular Education	New Technology Infrastructure	\$0	\$0
Grand Total Function 8200 Tech								\$166,490	\$202,235
Grand Budget Total								18,117,601	18,515,661

**FY18 SCHOOL BOARD BUDGET
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Fund	Funct.	Cost	Prog.	Object	Program Description	Expenditure Description	2016-2017	2017-2018
						Fund 1	\$16,118,236	\$16,488,860
						Fund 2	\$933,229	\$883,779
						Fund 3	\$185,586	\$262,472
						Fund 5	\$0	
						Fund 6	\$880,550	\$880,550
							\$18,117,601	\$18,515,661
							\$18,117,601	\$18,515,661