

Line Item Detail

Operating Fund

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 199 - Elementary Schools Central						
511210	Teacher FT	\$ 78,181,059	\$ 85,718,552	\$ 85,657,403	\$ (61,149)	-0.1%
511220	Librarian FT	2,292,483	2,389,262	2,425,672	36,410	1.5%
511230	Guidance Counselor FT	2,540,572	2,680,450	2,719,894	39,444	1.5%
511260	Principal FT	3,186,224	3,593,043	3,650,392	57,349	1.6%
511270	Assistant Principal FT	2,689,902	2,766,444	2,766,018	(426)	0.0%
511280	Admin Asst FT	342,880	321,925	374,026	52,101	16.2%
511310	Nurse FT	-	-	-	-	0.0%
511500	Clerical FT	3,195,349	3,662,992	3,604,978	(58,014)	-1.6%
511510	Inst Aide FT	5,503,055	6,166,734	6,271,439	104,705	1.7%
511560	Tech Resource Asst FT	567,482	528,043	471,517	(56,526)	-10.7%
511570	Clinic Aide FT	642,174	643,457	623,275	(20,182)	-3.1%
512000	Salaries And Wages OT	340,245	-	-	-	0.0%
513210	Teacher PT	249,506	361,626	587,369	225,743	62.4%
513220	Librarian PT	36,543	87,277	134,014	46,737	53.6%
513230	Guidance Counselor PT	63,491	115,660	47,107	(68,553)	-59.3%
513560	Tech Resource Asst PT	24,242	41,717	28,291	(13,426)	-32.2%
514210	Teacher Temp	83,362	148,145	94,894	(53,251)	-35.9%
514220	Librarian Temp	1,554	-	-	-	0.0%
514230	Guidance Counselor Temp	22,115	-	-	-	0.0%
514260	Principal Temp	13,674	-	-	-	0.0%
514270	Asst Principal Temp	11,569	-	-	-	0.0%
514500	Clerical Temp	33,041	2,000	-	(2,000)	-100.0%
514510	Inst Aide Temp	1,107	-	-	-	0.0%
514999	Other Salaries Temp	7,797	-	-	-	0.0%
515210	Teacher Sub	1,699,719	1,667,487	1,782,235	114,748	6.9%
515220	Librarian Sub	28,897	-	-	-	0.0%
515310	Nurse Sub	924	-	-	-	0.0%
515420	Security Guard Sub	48	-	-	-	0.0%
515510	Inst Aide Sub	91,562	36,000	-	(36,000)	-100.0%
515560	Tech Resource Asst Sub	14,815	-	-	-	0.0%
515570	Clinical Aide Sub	18,868	11,000	-	(11,000)	-100.0%
516210	Teacher Academic Supplement	272,500	-	-	-	0.0%
516999	Other Salaries Supplement	70,433	-	-	-	0.0%
517210	Teacher SRP	746,503	-	987,478	987,478	100.0%
517220	Librarian SRP	14,034	-	-	-	0.0%
517230	Guidance Counselor SRP	-	-	65,105	65,105	100.0%
517260	Principal SRP	28,429	-	-	-	0.0%
517500	Clerical SRP	78,776	-	63,368	63,368	100.0%
517510	Inst Aide SRP	73,466	-	54,965	54,965	100.0%
519998	Salary Lapse	-	(1,887,619)	(2,425,603)	(537,984)	28.5%
519999	Other Salaries	-	435,000	-	(435,000)	-100.0%
521000	FICA Expense	7,386,267	8,113,223	8,268,973	155,750	1.9%
522100	VRS Retirement	11,956,489	19,019,464	18,510,691	(508,773)	-2.7%
522110	VRS Hybrid Plan Contribution	2,621,504	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	1,103,512	-	-	-	0.0%
523010	Anthem Ins Active	13,529,033	15,601,235	16,484,368	883,133	5.7%
523045	Health Savings Account Exp	786,679	-	-	-	0.0%
523070	Dental Ins Active	213,611	218,855	210,192	(8,663)	-4.0%
524100	VRS Group Life Insurance	1,303,212	1,420,227	1,436,836	16,609	1.2%
525000	VRS Hybrid Disability	62,689	-	100,404	100,404	100.0%
531308	Professional Education Svc	364	5,000	5,000	-	0.0%
531999	Other Professional Svcs	685	-	-	-	0.0%
533211	Copier Annual Maint Contract	1,224	1,300	1,300	-	0.0%
535000	Printing And Binding Svcs	-	1,250	1,550	300	24.0%
539012	Training Svcs	5,110	-	-	-	0.0%
539999	Other Contractual Svcs	11,740	-	-	-	0.0%
544000	Incty Print Shop Chgs	43,441	56,447	57,305	858	1.5%
546010	Incty Sch Bus Chgs	3,735	1,300	600	(700)	-53.8%
546800	Incty Radio Shop Chgs	16,070	10,400	20,423	10,023	96.4%
552100	Postal Svcs	11,556	15,260	13,543	(1,717)	-11.3%
552300	Telecommunications	437	-	100	100	100.0%
552320	Wireless Phone Svc Chgs	18,273	20,410	6,760	(13,650)	-66.9%
554100	Lease Rent Equip	147	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
555100	Mileage	2,215	6,000	5,850	(150)	-2.5%
555430	Vehicle Rental Including Gas	53	-	-	-	0.0%
555500	Registration Fees	13,760	15,489	11,461	(4,028)	-26.0%
555600	Tolls Parking	6	-	-	-	0.0%
555700	Meals Per Diem	695	-	-	-	0.0%
555800	Misc Travel Exp	45,921	27,952	47,557	19,605	70.1%
558100	Dues Association Membership	31,797	31,864	30,512	(1,352)	-4.2%
560010	Office Supplies	28,373	37,665	44,350	6,685	17.7%
560021	Food	7,430	4,575	9,450	4,875	106.6%
560042	Medical Supplies	17,137	18,280	19,650	1,370	7.5%
560120	Books Subscriptions	31,663	18,400	17,750	(650)	-3.5%
560123	Copier / Printer Supplies	238,424	204,153	242,288	38,135	18.7%
560133	Inst Supplies	860,609	1,036,029	1,050,517	14,488	1.4%
560134	Av Materials And Supplies	5,595	6,075	8,575	2,500	41.2%
560140	Other Operating Supplies	25,749	17,613	63,020	45,407	257.8%
560141	Exp Software	28,304	29,955	30,571	616	2.1%
561020	Exp Furniture And Equip Rpl	1,707	2,307	3,500	1,193	51.7%
561070	Exp Computer Equip Rpl	4,012	-	-	-	0.0%
561080	Exp Education Equip Rpl	1,515	-	-	-	0.0%
562020	Exp Furniture And Equip Add	5,735	2,450	1,900	(550)	-22.4%
562070	Exp Computer Equip Add	228,942	34,200	38,785	4,585	13.4%
562080	Exp Education Equip Add	6,558	12,384	23,634	11,250	90.8%
562160	Exp Audio Visual Equip Add	5,409	4,650	1,600	(3,050)	-65.6%
582080	Capital Educational Equip Add	15,043	11,601	18,100	6,499	56.0%
Location: 199 - Elementary Schools Central		\$ 143,850,830	\$ 155,495,208	\$ 156,770,952	\$ 1,275,744	0.8%

Location: 299 - Middle Schools Central

511210	Teacher FT	\$ 43,105,179	\$ 46,613,926	\$ 46,857,680	\$ 243,754	0.5%
511220	Librarian FT	1,216,408	1,334,743	1,304,294	(30,449)	-2.3%
511230	Guidance Counselor FT	2,299,442	2,511,569	2,674,683	163,114	6.5%
511260	Principal FT	1,132,391	1,254,360	1,285,091	30,731	2.4%
511270	Assistant Principal FT	1,610,156	1,832,614	1,875,658	43,044	2.3%
511280	Admin Asst FT	660,852	747,597	732,061	(15,536)	-2.1%
511430	Tutor Monitor	276,330	286,916	292,221	5,305	1.8%
511480	Hearing Imp Interpreter FT	20,879	24,092	25,636	1,544	6.4%
511500	Clerical FT	1,962,112	2,100,545	2,101,937	1,392	0.1%
511510	Inst Aide FT	1,690,818	1,984,855	1,879,976	(104,879)	-5.3%
511570	Clinic Aide FT	235,302	190,281	216,024	25,743	13.5%
512000	Salaries And Wages OT	99,050	-	-	-	0.0%
513210	Teacher PT	504,320	747,195	738,956	(8,239)	-1.1%
513230	Guidance Counselor PT	70,262	124,187	136,328	12,141	9.8%
513310	Nurse PT	-	-	-	-	0.0%
513510	Inst Aide PT	8,607	-	-	-	0.0%
514210	Teacher Temp	16,547	20,500	20,500	-	0.0%
514230	Guidance Counselor Temp	13,174	-	-	-	0.0%
514260	Principal Temp	66,528	-	-	-	0.0%
514500	Clerical Temp	19,107	-	-	-	0.0%
514999	Other Salaries Temp	67,051	-	-	-	0.0%
515210	Teacher Sub	1,080,584	894,602	962,572	67,970	7.6%
515430	Tutor Monitor Substitute	1,512	-	-	-	0.0%
515510	Inst Aide Sub	19,010	43,231	-	(43,231)	-100.0%
515570	Clinical Aide Sub	4,648	6,200	-	(6,200)	-100.0%
516210	Teacher Academic Supplement	215,850	-	-	-	0.0%
516211	Teacher Athletic Supplement	312,104	-	-	-	0.0%
516999	Other Salaries Supplement	90,629	-	4,000	4,000	100.0%
517210	Teacher SRP	326,771	-	368,872	368,872	100.0%
517220	Librarian SRP	-	-	61,377	61,377	100.0%
517230	Guidance Counselor SRP	68,088	-	-	-	0.0%
517270	Assistant Principal SRP	23,315	-	-	-	0.0%
517280	Admin Asst SRP	19,480	-	-	-	0.0%
517500	Clerical SRP	24,039	-	-	-	0.0%
517510	Inst Aide SRP	8,248	-	-	-	0.0%
519998	Salary Lapse	-	(1,040,794)	(1,336,968)	(296,174)	28.5%
521000	FICA Expense	4,095,715	4,471,316	4,525,618	54,302	1.2%
522100	VRS Retirement	6,694,432	10,333,669	10,068,299	(265,370)	-2.6%
522110	VRS Hybrid Plan Contribution	1,266,103	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
522111	VRS Retiree Healthcare Credit	602,654	-	-	-	0.0%
523010	Anthem Ins Active	7,551,907	8,011,445	8,419,582	408,137	5.1%
523045	Health Savings Account Exp	440,123	-	-	-	0.0%
523070	Dental Ins Active	119,195	112,385	107,358	(5,027)	-4.5%
524100	VRS Group Life Insurance	711,393	771,448	781,366	9,918	1.3%
525000	VRS Hybrid Disability	30,234	-	40,000	40,000	100.0%
531308	Professional Education Svc	4,071	3,000	-	(3,000)	-100.0%
531999	Other Professional Svcs	4,400	-	8,000	8,000	100.0%
533299	Other Maint Svc Cont	1,006	2,100	1,100	(1,000)	-47.6%
534000	Transportation Svcs	306	-	-	-	0.0%
539999	Other Contractual Svcs	400	-	100	100	100.0%
544000	Incty Print Shop Chgs	22,691	20,202	23,865	3,663	18.1%
546010	Incty Sch Bus Chgs	13,713	6,000	2,400	(3,600)	-60.0%
546800	Incty Radio Shop Chgs	8,512	4,250	6,800	2,550	60.0%
552100	Postal Svcs	29,774	24,000	27,800	3,800	15.8%
552320	Wireless Phone Svc Chgs	3,380	3,800	100	(3,700)	-97.4%
555100	Mileage	2,710	3,500	6,100	2,600	74.3%
555500	Registration Fees	8,200	3,344	6,500	3,156	94.4%
555600	Tolls Parking	54	-	-	-	0.0%
555700	Meals Per Diem	1,030	-	-	-	0.0%
555800	Misc Travel Exp	61,010	53,084	45,760	(7,324)	-13.8%
558100	Dues Association Membership	13,008	19,549	22,635	3,086	15.8%
560010	Office Supplies	20,571	13,230	20,811	7,581	57.3%
560021	Food	10,056	4,168	7,400	3,232	77.5%
560042	Medical Supplies	6,706	6,550	7,650	1,100	16.8%
560120	Books Subscriptions	9,475	23,233	3,800	(19,433)	-83.6%
560123	Copier / Printer Supplies	124,850	109,243	123,637	14,394	13.2%
560133	Inst Supplies	298,472	534,465	526,862	(7,603)	-1.4%
560134	Av Materials And Supplies	3,803	5,700	4,725	(975)	-17.1%
560140	Other Operating Supplies	23,222	14,343	13,500	(843)	-5.9%
560141	Exp Software	91,423	86,708	123,850	37,142	42.8%
560160	Textbooks	858	400	-	(400)	-100.0%
561020	Exp Furniture And Equip Rpl	-	3,100	2,500	(600)	-19.4%
561070	Exp Computer Equip Rpl	-	350	600	250	71.4%
561160	Exp Audio Visual Equip Rpl	993	1,000	1,000	-	0.0%
562020	Exp Furniture And Equip Add	35,220	9,000	10,300	1,300	14.4%
562030	Exp Radio Equip Add	-	500	-	(500)	-100.0%
562070	Exp Computer Equip Add	28,578	23,563	19,775	(3,788)	-16.1%
562080	Exp Education Equip Add	10,831	10,300	3,250	(7,050)	-68.4%
562160	Exp Audio Visual Equip Add	9,705	8,700	7,500	(1,200)	-13.8%
582020	Capital Furniture Fixture Add	8,316	-	-	-	0.0%
582070	Capital Computer Equip Add	5,421	-	-	-	0.0%
582080	Capital Educational Equip Add	5,644	-	-	-	0.0%
583111	Site Improv	4,225	-	-	-	0.0%
Location: 299 - Middle Schools Central		\$ 79,653,183	\$ 84,374,264	\$ 85,171,441	\$ 797,177	0.9%

Location: 399 - High Schools Central						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511190	Other Admin Staff	\$ 703,009	\$ 717,071	\$ 741,021	\$ 23,950	3.3%
511210	Teacher FT	62,048,903	67,061,087	66,829,926	(231,161)	-0.3%
511220	Librarian FT	911,296	1,206,119	1,207,890	1,771	0.1%
511230	Guidance Counselor FT	3,593,864	3,976,026	4,095,728	119,702	3.0%
511260	Principal FT	1,260,129	1,588,254	1,608,972	20,718	1.3%
511270	Assistant Principal FT	2,614,440	3,032,966	2,708,931	(324,035)	-10.7%
511280	Admin Asst FT	713,998	773,197	789,989	16,792	2.2%
511300	Other Professional FT	59,864	61,061	62,282	1,221	2.0%
511430	Tutor Monitor	287,928	306,998	298,174	(8,824)	-2.9%
511500	Clerical FT	2,506,396	2,709,685	2,657,697	(51,988)	-1.9%
511510	Inst Aide FT	2,470,048	2,678,668	2,847,413	168,745	6.3%
511570	Clinic Aide FT	226,829	184,339	220,588	36,249	19.7%
512000	Salaries And Wages OT	144,189	-	-	-	0.0%
513210	Teacher PT	578,939	1,363,773	1,261,385	(102,388)	-7.5%
513230	Guidance Counselor PT	62,436	50,896	82,020	31,124	61.2%
513510	Inst Aide PT	8,771	25,560	28,380	2,820	11.0%
514150	Director Temp	54,977	52,139	52,139	-	0.0%
514210	Teacher Temp	316,156	397,830	193,590	(204,240)	-51.3%
514230	Guidance Counselor Temp	42,111	-	9,500	9,500	100.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
514270	Asst Principal Temp	1,174	-	-	-	0.0%
514280	Admin Asst - Temp	1,912	-	-	-	0.0%
514310	Nurse Temp	3,962	2,675	2,675	-	0.0%
514420	Security Guard Temp	27,710	37,535	28,290	(9,245)	-24.6%
514500	Clerical Temp	19,760	13,802	-	(13,802)	-100.0%
514510	Inst Aide Temp	170	-	-	-	0.0%
514570	Clinical Aide Temp	120	-	-	-	0.0%
514998	Other Sal Nonexempt Temp	15,069	-	-	-	0.0%
514999	Other Salaries Temp	302,574	-	-	-	0.0%
515210	Teacher Sub	1,338,139	1,240,578	1,309,925	69,347	5.6%
515430	Tutor Monitor Substitute	2,112	-	-	-	0.0%
515510	Inst Aide Sub	27,031	18,000	-	(18,000)	-100.0%
515570	Clinical Aide Sub	3,416	1,900	-	(1,900)	-100.0%
516210	Teacher Academic Supplement	310,503	-	-	-	0.0%
516211	Teacher Athletic Supplement	1,060,989	-	-	-	0.0%
516999	Other Salaries Supplement	110,563	9,550	-	(9,550)	-100.0%
517210	Teacher SRP	481,284	-	988,633	988,633	100.0%
517220	Librarian SRP	74,708	-	-	-	0.0%
517230	Guidance Counselor SRP	79,477	-	-	-	0.0%
517260	Principal SRP	20,067	-	-	-	0.0%
517270	Assistant Principal SRP	26,614	-	205,965	205,965	100.0%
517280	Admin Asst SRP	21,724	-	-	-	0.0%
517500	Clerical SRP	26,527	-	76,265	76,265	100.0%
517510	Inst Aide SRP	-	-	73,514	73,514	100.0%
519998	Salary Lapse	-	(1,495,472)	(1,918,420)	(422,948)	28.3%
521000	FICA Expense	5,964,337	6,442,185	6,498,407	56,222	0.9%
522100	VRS Retirement	9,768,584	14,778,527	14,392,108	(386,419)	-2.6%
522110	VRS Hybrid Plan Contribution	1,609,383	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	859,761	-	-	-	0.0%
523010	Anthem Ins Active	9,799,177	10,982,491	11,633,215	650,724	5.9%
523045	Health Savings Account Exp	787,879	-	-	-	0.0%
523070	Dental Ins Active	162,294	154,063	148,335	(5,728)	-3.7%
524100	VRS Group Life Insurance	1,015,131	1,103,251	1,116,920	13,669	1.2%
525000	VRS Hybrid Disability	38,449	-	60,000	60,000	100.0%
531308	Professional Education Svc	5,175	1,700	2,700	1,000	58.8%
531999	Other Professional Svcs	3,023	200	2,450	2,250	1125.0%
533199	Other Repair Maint	-	-	5,000	5,000	100.0%
533299	Other Maint Svc Cont	54,569	52,460	16,795	(35,665)	-68.0%
535000	Printing And Binding Svcs	7,835	10,050	9,700	(350)	-3.5%
536001	Media Advertising	851	3,500	3,500	-	0.0%
539012	Training Svcs	129	150	350	200	133.3%
539999	Other Contractual Svcs	4,471	11,000	7,000	(4,000)	-36.4%
542000	Incty Fleet Vehicle Operation	-	200	2,000	1,800	900.0%
542002	Incty Fleet Motor Pool	-	1,000	-	(1,000)	-100.0%
544000	Incty Print Shop Chgs	54,346	63,734	67,159	3,425	5.4%
546010	Incty Sch Bus Chgs	16,548	13,792	10,700	(3,092)	-22.4%
546800	Incty Radio Shop Chgs	17,089	9,250	12,280	3,030	32.8%
546803	Incty Radio Shop Annual	86,076	96,000	96,000	-	0.0%
552100	Postal Svcs	55,243	65,570	58,474	(7,096)	-10.8%
552320	Wireless Phone Svc Chgs	16,750	24,420	14,650	(9,770)	-40.0%
554100	Lease Rent Equip	3,520	4,486	5,976	1,490	33.2%
554220	Facility Rental	564	-	400	400	100.0%
555100	Mileage	17,870	23,400	21,000	(2,400)	-10.3%
555200	Education And Conferences	1,141	3,000	3,000	-	0.0%
555320	Lodging	117	-	200	200	100.0%
555500	Registration Fees	6,521	6,900	9,150	2,250	32.6%
555600	Tolls Parking	115	200	200	-	0.0%
555800	Misc Travel Exp	18,661	40,670	25,870	(14,800)	-36.4%
558100	Dues Association Membership	27,745	30,750	32,650	1,900	6.2%
560010	Office Supplies	54,530	70,790	82,900	12,110	17.1%
560014	Testing Supplies	52	-	100	100	100.0%
560021	Food	20,522	16,171	22,575	6,404	39.6%
560042	Medical Supplies	6,481	7,574	8,404	830	11.0%
560070	Repair Maint Supply	1,800	750	2,250	1,500	200.0%
560110	Uniforms	1,535	500	500	-	0.0%
560120	Books Subscriptions	18,653	30,100	28,000	(2,100)	-7.0%
560123	Copier / Printer Supplies	164,804	146,405	161,352	14,947	10.2%
560133	Inst Supplies	497,715	712,597	647,737	(64,860)	-9.1%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
560134	Av Materials And Supplies	8,533	9,000	8,495	(505)	-5.6%
560140	Other Operating Supplies	44,091	41,032	23,860	(17,172)	-41.9%
560141	Exp Software	40,568	90,263	111,890	21,627	24.0%
560143	Safety Supplies	1,049	-	100	100	100.0%
560160	Textbooks	5,019	6,380	13,310	6,930	108.6%
561020	Exp Furniture And Equip Rpl	7,133	1,500	-	(1,500)	-100.0%
561070	Exp Computer Equip Rpl	3,110	2,700	5,039	2,339	86.6%
561080	Exp Education Equip Rpl	9,811	-	-	-	0.0%
562020	Exp Furniture And Equip Add	34,877	7,644	6,000	(1,644)	-21.5%
562030	Exp Radio Equip Add	300	-	-	-	0.0%
562070	Exp Computer Equip Add	73,824	46,473	41,725	(4,748)	-10.2%
562080	Exp Education Equip Add	50,787	36,270	44,300	8,030	22.1%
562160	Exp Audio Visual Equip Add	19,323	8,390	11,169	2,779	33.1%
581010	Capital Mach And Equip Rpl	-	11,000	-	(11,000)	-100.0%
581080	Capital Education Equip Rpl	16,659	9,000	12,740	3,740	41.6%
582020	Capital Furniture Fixture Add	10,445	-	-	-	0.0%
582070	Capital Computer Equip Add	5,448	-	-	-	0.0%
582080	Capital Educational Equip Add	29,367	14,000	22,737	8,737	62.4%
Location: 399 - High Schools Central		\$ 114,089,678	\$ 121,205,725	\$ 121,973,844	\$ 768,119	0.6%

Location: 513 - Online Learning						
511210	Teacher FT	\$ 375,187	\$ 407,104	\$ 415,211	\$ 8,107	2.0%
511230	Guidance Counselor FT	55,605	56,717	57,851	1,134	2.0%
511295	Technology Integrator	186,555	243,366	249,305	5,939	2.4%
511300	Other Professional FT	92,704	94,558	-	(94,558)	-100.0%
511500	Clerical FT	32,773	33,428	34,097	669	2.0%
514210	Teacher Temp	143,400	150,000	149,500	(500)	-0.3%
516999	Other Salaries Supplement	104,198	90,000	90,000	-	0.0%
517295	Technology Integrator SRP	19,418	-	-	-	0.0%
517300	Other Professional SRP	-	-	96,449	96,449	100.0%
519998	Salary Lapse	-	(14,618)	(18,907)	(4,289)	29.3%
521000	FICA Expense	73,934	79,117	80,387	1,270	1.6%
522100	VRS Retirement	101,033	146,574	143,971	(2,603)	-1.8%
522110	VRS Hybrid Plan Contribution	8,151	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	8,266	-	-	-	0.0%
523010	Anthem Ins Active	73,084	97,305	102,345	5,040	5.2%
523045	Health Savings Account Exp	7,467	-	-	-	0.0%
523070	Dental Ins Active	1,260	1,365	1,305	(60)	-4.4%
524100	VRS Group Life Insurance	9,757	10,942	11,173	231	2.1%
525000	VRS Hybrid Disability	195	-	-	-	0.0%
539999	Other Contractual Svcs	1,334	6,200	6,296	96	1.5%
544000	Incty Print Shop Chgs	125	300	300	-	0.0%
552320	Wireless Phone Svc Chgs	760	600	600	-	0.0%
554220	Facility Rental	156	400	300	(100)	-25.0%
555100	Mileage	860	700	810	110	15.7%
555800	Misc Travel Exp	3,789	6,500	6,400	(100)	-1.5%
558100	Dues Association Membership	3,500	3,500	5,250	1,750	50.0%
559100	Other Fees And Charges	600	500	500	-	0.0%
560010	Office Supplies	233	700	408	(292)	-41.7%
560021	Food	-	150	-	(150)	-100.0%
560133	Inst Supplies	475	500	120	(380)	-76.0%
560141	Exp Software	92,271	88,434	88,000	(434)	-0.5%
Location: 513 - Online Learning		\$ 1,397,090	\$ 1,504,342	\$ 1,521,671	\$ 17,329	1.2%

Location: 515 - Career & Technical Education						
511150	Director FT	\$ 118,144	\$ 121,017	\$ 123,437	\$ 2,420	2.0%
511250	Inst Specialist FT	89,995	172,204	175,646	3,442	2.0%
511290	Other Inst Staff FT	78,832	-	-	-	0.0%
511500	Clerical FT	43,608	44,480	45,370	890	2.0%
514210	Teacher Temp	858	-	3,000	3,000	100.0%
516999	Other Salaries Supplement	4,579	6,700	1,000	(5,700)	-85.1%
519998	Salary Lapse	-	(5,909)	(7,636)	(1,727)	29.2%
521000	FICA Expense	25,164	25,162	25,314	152	0.6%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
522100	VRS Retirement	48,475	59,266	58,143	(1,123)	-1.9%
522111	VRS Retiree Healthcare Credit	3,670	-	-	-	0.0%
523010	Anthem Ins Active	26,489	25,948	27,292	1,344	5.2%
523070	Dental Ins Active	480	364	348	(16)	-4.4%
524100	VRS Group Life Insurance	4,332	4,424	4,512	88	2.0%
538300	Tuition Paid Private Schs	135,190	176,354	176,354	-	0.0%
539999	Other Contractual Svcs	115,985	125,188	133,438	8,250	6.6%
542002	Incty Fleet Motor Pool	828	2,000	1,000	(1,000)	-50.0%
544000	Incty Print Shop Chgs	1,286	3,000	3,500	500	16.7%
546010	Incty Sch Bus Chgs	15,828	12,500	12,500	-	0.0%
552100	Postal Svcs	29	100	200	100	100.0%
555100	Mileage	7,686	10,000	9,900	(100)	-1.0%
555500	Registration Fees	15,706	18,000	18,000	-	0.0%
555600	Tolls Parking	337	175	175	-	0.0%
555700	Meals Per Diem	15	100	100	-	0.0%
555800	Misc Travel Exp	72,398	35,000	35,000	-	0.0%
558100	Dues Association Membership	1,262	750	750	-	0.0%
560010	Office Supplies	6,498	2,850	2,850	-	0.0%
560012	Identification Supplies	170	-	-	-	0.0%
560021	Food	1,575	3,000	3,000	-	0.0%
560123	Copier / Printer Supplies	-	250	270	20	8.0%
560133	Inst Supplies	208	8,000	8,000	-	0.0%
560141	Exp Software	27,094	15,446	15,426	(20)	-0.1%
560160	Textbooks	17,329	7,984	3,934	(4,050)	-50.7%
562020	Exp Furniture And Equip Add	2,611	-	-	-	0.0%
562070	Exp Computer Equip Add	16,019	3,000	2,000	(1,000)	-33.3%
562080	Exp Education Equip Add	32,814	23,000	23,000	-	0.0%
582070	Capital Computer Equip Add	14,254	-	-	-	0.0%
582080	Capital Educational Equip Add	13,178	-	-	-	0.0%
Location: 515 - Career & Technical Education		\$ 942,926	\$ 900,353	\$ 905,823	\$ 5,470	0.6%

Location: 534 - Gen & Voc ESOL						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511210	Teacher FT	\$ 3,643,151	\$ 4,798,792	\$ 5,091,770	\$ 292,978	6.1%
511250	Inst Specialist FT	61,063	-	-	-	0.0%
511300	Other Professional FT	-	73,944	74,701	757	1.0%
511500	Clerical FT	36,421	30,937	37,892	6,955	22.5%
511510	Inst Aide FT	191,650	235,648	232,555	(3,093)	-1.3%
512000	Salaries And Wages OT	274	-	-	-	0.0%
513210	Teacher PT	34,038	102,312	82,464	(19,848)	-19.4%
514490	Esol Interpreter Temp	5,146	13,000	9,500	(3,500)	-26.9%
514999	Other Salaries Temp	558	-	-	-	0.0%
515210	Teacher Sub	63,714	-	-	-	0.0%
515510	Inst Aide Sub	577	-	-	-	0.0%
516999	Other Salaries Supplement	22,569	25,000	20,175	(4,825)	-19.3%
517210	Teacher SRP	38,182	-	-	-	0.0%
519998	Salary Lapse	-	(91,732)	(122,365)	(30,633)	33.4%
521000	FICA Expense	293,174	388,152	407,969	19,817	5.1%
522100	VRS Retirement	457,164	901,959	901,927	(32)	0.0%
522110	VRS Hybrid Plan Contribution	121,882	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	43,834	-	-	-	0.0%
523010	Anthem Ins Active	508,390	720,057	750,530	30,473	4.2%
523045	Health Savings Account Exp	51,917	-	-	-	0.0%
523070	Dental Ins Active	8,250	10,101	9,570	(531)	-5.3%
524100	VRS Group Life Insurance	51,747	67,345	69,997	2,652	3.9%
525000	VRS Hybrid Disability	2,910	-	-	-	0.0%
539999	Other Contractual Svcs	522	300	1,000	700	233.3%
544000	Incty Print Shop Chgs	1,120	1,000	1,000	-	0.0%
552320	Wireless Phone Svc Chgs	-	-	1,400	1,400	100.0%
555100	Mileage	11,321	7,000	14,400	7,400	105.7%
555600	Tolls Parking	38	-	-	-	0.0%
555800	Misc Travel Exp	13	-	-	-	0.0%
558100	Dues Association Membership	202	900	400	(500)	-55.6%
560010	Office Supplies	2,330	1,975	2,500	525	26.6%
560021	Food	3,580	4,300	3,100	(1,200)	-27.9%
560133	Inst Supplies	938	25,360	30,360	5,000	19.7%
Location: 534 - Gen & Voc ESOL		\$ 5,656,675	\$ 7,316,350	\$ 7,620,845	\$ 304,495	4.2%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 715 - Adult Education						
511210	Teacher FT	\$ 107,954	\$ 164,967	\$ 168,773	\$ 3,806	2.3%
511250	Inst Specialist FT	77,422	78,970	80,550	1,580	2.0%
511290	Other Inst Staff FT	53,778	-	-	-	0.0%
511500	Clerical FT	68,051	69,412	70,801	1,389	2.0%
514210	Teacher Temp	117,210	135,181	135,181	-	0.0%
514290	Other Instructional - Temp	2,624	-	-	-	0.0%
519998	Salary Lapse	-	(5,484)	(7,097)	(1,613)	29.4%
521000	FICA Expense	30,841	33,017	33,514	497	1.5%
522100	VRS Retirement	45,036	54,993	54,038	(955)	-1.7%
522111	VRS Retiree Healthcare Credit	3,409	-	-	-	0.0%
523010	Anthem Ins Active	32,664	38,922	40,938	2,016	5.2%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	560	546	522	(24)	-4.4%
524100	VRS Group Life Insurance	4,024	4,105	4,194	89	2.2%
533299	Other Maint Svc Cont	90,468	10,500	10,500	-	0.0%
535000	Printing And Binding Svcs	6,670	7,000	7,000	-	0.0%
539012	Training Svcs	420	-	-	-	0.0%
539999	Other Contractual Svcs	2,384	10,000	10,000	-	0.0%
544000	Incty Print Shop Chgs	318	200	200	-	0.0%
555100	Mileage	936	1,000	1,000	-	0.0%
555800	Misc Travel Exp	440	-	-	-	0.0%
558100	Dues Association Membership	196	-	-	-	0.0%
560010	Office Supplies	62	-	-	-	0.0%
560133	Inst Supplies	33,096	16,100	16,100	-	0.0%
560140	Other Operating Supplies	215	-	-	-	0.0%
560160	Textbooks	62,042	55,673	55,673	-	0.0%
562070	Exp Computer Equip Add	90	-	-	-	0.0%
562160	Exp Audio Visual Equip Add	4,195	-	-	-	0.0%
Location: 715 - Adult Education		\$ 747,905	\$ 675,102	\$ 681,887	\$ 6,785	1.0%

Location: 801 - School Board / School Imprv						
560140	Other Operating Supplies	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%
Location: 801 - School Board / School Imprv		\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%

Location: 804 - Constituent Services						
511150	Director FT	\$ -	\$ 134,575	\$ 150,361	\$ 15,786	11.7%
511250	Inst Specialist FT	-	188,373	182,320	(6,053)	-3.2%
511300	Other Professional FT	184,679	98,194	95,185	(3,009)	-3.1%
511500	Clerical FT	110,207	116,718	243,250	126,532	108.4%
514500	Clerical Temp	-	-	10,000	10,000	100.0%
517300	Other Professional SRP	35,400	-	-	-	0.0%
519998	Salary Lapse	-	(9,412)	(14,878)	(5,466)	58.1%
521000	FICA Expense	24,328	38,574	48,169	9,595	24.9%
522100	VRS Retirement	43,237	94,394	113,286	18,892	20.0%
522111	VRS Retiree Healthcare Credit	3,273	-	-	-	0.0%
523010	Anthem Ins Active	24,332	45,409	68,230	22,821	50.3%
523070	Dental Ins Active	600	637	870	233	36.6%
524100	VRS Group Life Insurance	3,864	7,045	8,791	1,746	24.8%
533299	Other Maint Svc Cont	4,856	12,000	15,000	3,000	25.0%
535000	Printing And Binding Svcs	13,778	24,000	29,000	5,000	20.8%
544000	Incty Print Shop Chgs	718	1,450	3,450	2,000	137.9%
546600	Incty Telephone Chgs	12	-	-	-	0.0%
552320	Wireless Phone Svc Chgs	1,504	1,700	2,600	900	52.9%
555100	Mileage	430	450	2,450	2,000	444.4%
555800	Misc Travel Exp	228	2,115	7,115	5,000	236.4%
560010	Office Supplies	384	1,387	2,137	750	54.1%
560021	Food	-	250	990	740	296.0%
560120	Books Subscriptions	81	-	500	500	100.0%
562070	Exp Computer Equip Add	-	500	4,350	3,850	770.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 804 - Constituent Services		\$ 451,911	\$ 758,359	\$ 973,176	\$ 214,817	28.3%
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Location: 810 - Chief Academic Officer						
511130	Assistant Superintendent	\$ -	\$ 146,451	\$ 150,858	\$ 4,407	3.0%
511150	Director FT	136,077	-	-	-	0.0%
511160	Asst Director FT	97,078	-	-	-	0.0%
511210	Teacher FT	-	90,504	145,812	55,308	61.1%
511250	Inst Specialist FT	89,088	172,470	156,550	(15,920)	-9.2%
511300	Other Professional FT	67,385	99,020	87,414	(11,606)	-11.7%
511500	Clerical FT	77,809	52,992	80,693	27,701	52.3%
513300	Other Professional Pr	56,544	69,210	-	(69,210)	-100.0%
514210	Teacher Temp	25,965	-	-	-	0.0%
514230	Guidance Counselor Temp	8,311	-	-	-	0.0%
514300	Other Professional Temp	8,164	-	-	-	0.0%
514500	Clerical Temp	4,321	-	2,544	2,544	100.0%
515210	Teacher Sub	2,467	-	-	-	0.0%
515570	Clinical Aide Sub	224	-	-	-	0.0%
516999	Other Salaries Supplement	149,154	60,737	47,840	(12,897)	-21.2%
517130	Asst Superintendent SRP	48,988	-	-	-	0.0%
519998	Salary Lapse	-	(11,036)	(13,774)	(2,738)	24.8%
521000	FICA Expense	56,716	49,172	47,461	(1,711)	-3.5%
522100	VRS Retirement	58,223	98,533	104,880	6,347	6.4%
522110	VRS Hybrid Plan Contribution	9,773	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	5,148	-	-	-	0.0%
523010	Anthem Ins Active	39,094	45,409	61,407	15,998	35.2%
523045	Health Savings Account Exp	3,733	-	-	-	0.0%
523070	Dental Ins Active	719	637	783	146	22.9%
524100	VRS Group Life Insurance	6,076	7,355	8,138	783	10.6%
525000	VRS Hybrid Disability	233	-	-	-	0.0%
531999	Other Professional Svcs	5,000	-	-	-	0.0%
533299	Other Maint Svc Cont	93,014	130,000	-	(130,000)	-100.0%
535000	Printing And Binding Svcs	1,390	2,500	-	(2,500)	-100.0%
538100	Tuition Paid Division Instate	2,652,025	3,005,670	3,223,825	218,155	7.3%
539999	Other Contractual Svcs	66,549	81,926	97,706	15,780	19.3%
544000	Incty Print Shop Chgs	5,385	11,850	5,850	(6,000)	-50.6%
546010	Incty Sch Bus Chgs	1,229	-	700	700	100.0%
552100	Postal Svcs	1,093	4,000	98	(3,902)	-97.6%
554220	Facility Rental	408	192	960	768	400.0%
555100	Mileage	8,723	13,200	7,020	(6,180)	-46.8%
555500	Registration Fees	-	425	-	(425)	-100.0%
555600	Tolls Parking	68	34	125	91	267.6%
555800	Misc Travel Exp	51,945	26,650	5,850	(20,800)	-78.0%
558100	Dues Association Membership	375	3,500	1,342	(2,158)	-61.7%
558610	Other Chgs And Services	12,559	4,000	4,000	-	0.0%
559100	Other Fees And Charges	15,000	-	-	-	0.0%
560010	Office Supplies	7,177	19,104	9,001	(10,103)	-52.9%
560021	Food	11,164	18,000	21,000	3,000	16.7%
560120	Books Subscriptions	16,322	34,100	35,388	1,288	3.8%
560123	Copier / Printer Supplies	28,127	30,000	30,000	-	0.0%
560133	Inst Supplies	13,917	335,551	278,061	(57,490)	-17.1%
560140	Other Operating Supplies	205,454	335,165	297,801	(37,364)	-11.1%
560141	Exp Software	51,356	1,200	20,500	19,300	1608.3%
562020	Exp Furniture And Equip Add	2,185	-	-	-	0.0%
562070	Exp Computer Equip Add	1,616	-	-	-	0.0%
570000	Pmt To Joint Operations	1,185,869	1,185,869	1,245,163	59,294	5.0%
Location: 810 - Chief Academic Officer		\$ 5,389,240	\$ 6,124,390	\$ 6,164,996	\$ 40,606	0.7%

Location: 812 - Technology Adm Instr						
511150	Director FT	\$ 123,600	\$ 126,072	\$ 128,593	\$ 2,521	2.0%
511160	Asst Director FT	87,044	-	-	-	0.0%
511170	Supervisor FT	-	-	60,863	60,863	100.0%
511180	Tech Database Admin	247,233	-	-	-	0.0%
511220	Librarian FT	215,374	219,681	224,074	4,393	2.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511250	Inst Specialist FT	-	-	-	-	0.0%
511295	Technology Integrator	1,725,430	1,852,572	1,799,328	(53,244)	-2.9%
511300	Other Professional FT	-	409,333	315,027	(94,306)	-23.0%
511350	System Analyst Programmer FT	2,902,094	3,103,221	3,237,429	134,208	4.3%
511500	Clerical FT	171,365	184,603	188,298	3,695	2.0%
511610	Trades Crafts FT	-	-	394,020	394,020	100.0%
513350	System Analyst Programmer PT	47,602	48,554	-	(48,554)	-100.0%
515210	Teacher Sub	-	1,015	1,015	-	0.0%
516999	Other Salaries Supplement	92,433	76,843	78,532	1,689	2.2%
517250	Inst Specialist SRP	28,967	-	-	-	0.0%
517295	Technology Integrator SRP	11,742	-	77,814	77,814	100.0%
517300	Other Professional SRP	-	-	108,986	108,986	100.0%
517350	System Analyst Programmer SRP	23,231	-	-	-	0.0%
517500	Clerical SRP	11,893	-	-	-	0.0%
519998	Salary Lapse	-	(5,456)	(7,050)	(1,594)	29.2%
521000	FICA Expense	410,126	458,973	504,096	45,123	9.8%
522100	VRS Retirement	743,816	1,034,660	1,074,804	40,144	3.9%
522110	VRS Hybrid Plan Contribution	58,627	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	60,367	-	-	-	0.0%
523010	Anthem Ins Active	618,195	596,804	702,769	105,965	17.8%
523045	Health Savings Account Exp	44,567	-	-	-	0.0%
523070	Dental Ins Active	9,890	8,372	8,961	589	7.0%
524100	VRS Group Life Insurance	71,888	77,224	85,594	8,370	10.8%
525000	VRS Hybrid Disability	1,392	-	-	-	0.0%
531300	Mgmt Consulting Svc	-	2,000	-	(2,000)	-100.0%
531700	Tech Svcs	14,012	8,000	8,000	-	0.0%
531999	Other Professional Svcs	1,760	-	-	-	0.0%
533105	Computer Equip Repair Maint	395,936	650,000	650,000	-	0.0%
533299	Other Maint Svc Cont	669,313	954,209	794,300	(159,909)	-16.8%
535000	Printing And Binding Svcs	1,155	1,500	1,500	-	0.0%
539008	Permits And Licenses	121	-	200	200	100.0%
539012	Training Svcs	550	7,500	7,500	-	0.0%
539999	Other Contractual Svcs	-	3,000	10,000	7,000	233.3%
541001	Incty Ist Chgs	144,200	-	-	-	0.0%
544000	Incty Print Shop Chgs	18,770	17,400	16,400	(1,000)	-5.7%
546800	Incty Radio Shop Chgs	196	-	-	-	0.0%
552100	Postal Svcs	(14,588)	1,500	1,000	(500)	-33.3%
552300	Telecommunications	25,715	30,000	26,963	(3,037)	-10.1%
552320	Wireless Phone Svc Chgs	-	50,000	39,321	(10,679)	-21.4%
552340	Data Lines	1,579,315	1,487,144	1,405,044	(82,100)	-5.5%
555100	Mileage	19,748	23,450	24,800	1,350	5.8%
555500	Registration Fees	-	500	500	-	0.0%
555600	Tolls Parking	32	-	30	30	100.0%
555800	Misc Travel Exp	3,502	19,531	16,700	(2,831)	-14.5%
558100	Dues Association Membership	1,799	2,000	2,200	200	10.0%
560010	Office Supplies	5,268	8,280	6,500	(1,780)	-21.5%
560021	Food	1,047	1,500	1,500	-	0.0%
560070	Repair Maint Supply	131,886	115,500	116,000	500	0.4%
560120	Books Subscriptions	350,053	269,473	264,617	(4,856)	-1.8%
560133	Inst Supplies	1,250	1,500	1,500	-	0.0%
560134	Av Materials And Supplies	49,882	62,700	65,500	2,800	4.5%
560140	Other Operating Supplies	3,284	1,500	103,700	102,200	6813.3%
560141	Exp Software	377,721	487,444	304,121	(183,323)	-37.6%
562070	Exp Computer Equip Add	246,183	185,032	173,140	(11,892)	-6.4%
562080	Exp Education Equip Add	-	10,000	10,000	-	0.0%
562160	Exp Audio Visual Equip Add	1,024	-	38,000	38,000	100.0%
581070	Capital Computer Equip Rpl	1,999,409	-	162,881	162,881	100.0%
581075	Capital Software Rpl	159,000	-	-	-	0.0%
582070	Capital Computer Equip Add	68,942	48,000	35,000	(13,000)	-27.1%
Location: 812 - Technology Adm Instr		\$ 13,963,361	\$ 12,641,134	\$ 13,270,070	\$ 628,936	5.0%

Location: 813 - Teaching & Learning Instr						
511150	Director FT	\$ 105,651	\$ -	\$ -	\$ -	0.0%
511160	Asst Director FT	88,603	-	-	-	0.0%
511210	Teacher FT	736,541	951,151	945,864	(5,287)	-0.6%
511250	Inst Specialist FT	796,710	1,165,560	1,188,969	23,409	2.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511290	Other Inst Staff FT	353,072	126,151	-	(126,151)	-100.0%
511300	Other Professional FT	162,099	353,149	247,275	(105,874)	-30.0%
511500	Clerical FT	204,616	186,328	190,054	3,726	2.0%
513210	Teacher PT	54,456	123,778	94,618	(29,160)	-23.6%
513290	Other Inst Staff PT	25,001	-	-	-	0.0%
514210	Teacher Temp	937,109	1,169,560	1,169,548	(12)	0.0%
515210	Teacher Sub	51,804	66,752	67,116	364	0.5%
516999	Other Salaries Supplement	60,617	78,737	104,759	26,022	33.0%
517210	Teacher SRP	-	-	138,952	138,952	100.0%
517250	Inst Specialist SRP	46,598	-	-	-	0.0%
519998	Salary Lapse	-	(50,858)	(62,197)	(11,339)	22.3%
521000	FICA Expense	265,627	310,735	305,301	(5,434)	-1.7%
522100	VRS Retirement	330,968	488,302	457,635	(30,667)	-6.3%
522110	VRS Hybrid Plan Contribution	30,909	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	27,414	-	-	-	0.0%
523010	Anthem Ins Active	256,061	272,454	279,743	7,289	2.7%
523045	Health Savings Account Exp	18,783	-	-	-	0.0%
523070	Dental Ins Active	3,925	3,822	3,567	(255)	-6.7%
524100	VRS Group Life Insurance	32,359	36,450	35,517	(933)	-2.6%
525000	VRS Hybrid Disability	744	-	-	-	0.0%
531308	Professional Education Svc	18,098	20,983	21,275	292	1.4%
531999	Other Professional Svcs	77,270	108,270	113,260	4,990	4.6%
533199	Other Repair Maint	31,627	50,430	50,430	-	0.0%
533299	Other Maint Svc Cont	13,472	-	-	-	0.0%
535000	Printing And Binding Svcs	-	1,250	-	(1,250)	-100.0%
539012	Training Svcs	-	2,000	2,000	-	0.0%
539016	Testing Svcs	34,186	21,000	21,000	-	0.0%
539999	Other Contractual Svcs	39,414	19,975	37,224	17,249	86.4%
542000	Incty Fleet Vehicle Operation	37,030	44,000	44,375	375	0.9%
542006	Incty Fleet Fuel Sales	17,374	50,332	57,000	6,668	13.2%
544000	Incty Print Shop Chgs	35,537	27,006	17,914	(9,092)	-33.7%
545010	Incty Risk Mgmt Self Ins	64,258	64,690	64,258	(432)	-0.7%
546010	Incty Sch Bus Chgs	518	25,800	25,500	(300)	-1.2%
552100	Postal Svcs	2,002	7,200	2,000	(5,200)	-72.2%
554220	Facility Rental	444	192	692	500	260.4%
555100	Mileage	44,432	44,649	53,602	8,953	20.1%
555500	Registration Fees	175	-	-	-	0.0%
555600	Tolls Parking	119	79	124	45	57.0%
555800	Misc Travel Exp	53,906	73,893	78,595	4,702	6.4%
558100	Dues Association Membership	26,804	36,755	37,268	513	1.4%
560010	Office Supplies	4,419	9,283	5,099	(4,184)	-45.1%
560021	Food	7,931	5,000	8,250	3,250	65.0%
560110	Uniforms	19,921	20,000	20,000	-	0.0%
560120	Books Subscriptions	18,210	7,700	17,529	9,829	127.6%
560133	Inst Supplies	395,500	359,260	496,242	136,982	38.1%
560134	Av Materials And Supplies	-	700	700	-	0.0%
560140	Other Operating Supplies	20,371	134,586	159,542	24,956	18.5%
560141	Exp Software	1,089,932	1,333,126	1,297,487	(35,639)	-2.7%
560160	Textbooks	331,432	719,278	719,278	-	0.0%
561080	Exp Education Equip Rpl	4,352	5,379	4,236	(1,143)	-21.2%
562020	Exp Furniture And Equip Add	183,337	-	-	-	0.0%
562070	Exp Computer Equip Add	10,304	-	-	-	0.0%
562080	Exp Education Equip Add	16,166	34,610	54,460	19,850	57.4%
562160	Exp Audio Visual Equip Add	1,305	2,300	2,300	-	0.0%
581050	Capital Passengr Vehicle Rpl	65,876	78,000	75,600	(2,400)	-3.1%
581080	Capital Education Equip Rpl	31,956	-	-	-	0.0%
Location: 813 - Teaching & Learning Instr		\$ 7,287,345	\$ 8,589,797	\$ 8,653,961	\$ 64,164	0.7%

Location: 814 - Special Education						
511150	Director FT	\$ 47,769	\$ 128,166	\$ 119,646	\$ (8,520)	-6.6%
511160	Asst Director FT	77,367	-	-	-	0.0%
511210	Teacher FT	4,076,603	4,798,386	4,625,317	(173,069)	-3.6%
511250	Inst Specialist FT	569,663	945,504	1,149,804	204,300	21.6%
511300	Other Professional FT	-	253,693	339,226	85,533	33.7%
511310	Nurse FT	507,213	561,684	573,088	11,404	2.0%
511333	Ed Diagnostician FT	166,240	170,262	173,667	3,405	2.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511335	Edu Liaisons FT	901,457	46,157	48,740	2,583	5.6%
511336	Occup Phys Therapy FT	1,093,645	1,181,115	1,102,463	(78,652)	-6.7%
511350	System Analyst Programmer FT	70,187	71,590	73,022	1,432	2.0%
511480	Hearing Imp Interpreter FT	664,448	643,952	657,186	13,234	2.1%
511500	Clerical FT	295,733	227,819	218,437	(9,382)	-4.1%
511510	Inst Aide FT	2,950,823	3,093,079	2,876,147	(216,932)	-7.0%
512000	Salaries And Wages OT	212,118	13,500	13,500	-	0.0%
512510	Inst Aide OT	-	603,000	603,000	-	0.0%
513210	Teacher PT	204,642	337,754	253,319	(84,435)	-25.0%
513336	Occupational Phys Therapy PT	121,461	130,834	91,770	(39,064)	-29.9%
514210	Teacher Temp	1,032,868	1,162,000	930,360	(231,640)	-19.9%
514336	OT / PT Temporary	2,620	-	2,500	2,500	100.0%
514480	Hearing Imp Interpreter Temp	9,745	-	16,000	16,000	100.0%
514510	Inst Aide Temp	-	26,000	26,000	-	0.0%
515210	Teacher Sub	10,803	-	-	-	0.0%
515510	Inst Aide Sub	23,538	30,000	2,200	(27,800)	-92.7%
516999	Other Salaries Supplement	66,167	43,675	40,900	(2,775)	-6.4%
517150	Director, SRP	46,692	-	-	-	0.0%
517210	Teacher SRP	62,027	-	61,622	61,622	100.0%
517250	Inst Specialist SRP	24,876	-	-	-	0.0%
517335	Edu Liaisons SRP	39,666	-	-	-	0.0%
517336	Occupational Phys Therapy SRP	39,422	-	131,389	131,389	100.0%
517510	Inst Aide SRP	8,248	-	23,100	23,100	100.0%
519998	Salary Lapse	-	(210,512)	(254,651)	(44,139)	21.0%
521000	FICA Expense	951,272	1,066,787	1,044,048	(22,739)	-2.1%
522100	VRS Retirement	1,290,512	2,127,313	2,054,789	(72,524)	-3.4%
522110	VRS Hybrid Plan Contribution	365,290	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	122,667	-	-	-	0.0%
523010	Anthem Ins Active	1,743,439	2,088,814	2,121,953	33,139	1.6%
523045	Health Savings Account Exp	86,012	-	-	-	0.0%
523070	Dental Ins Active	29,101	29,302	27,057	(2,245)	-7.7%
524100	VRS Group Life Insurance	149,683	158,808	159,451	643	0.4%
525000	VRS Hybrid Disability	8,833	-	-	-	0.0%
531100	Professional Health Svcs	1,496,846	561,566	1,496,950	935,384	166.6%
531308	Professional Education Svc	22,880	22,000	11,700	(10,300)	-46.8%
531500	Legal Svcs	206,914	195,210	315,000	119,790	61.4%
531999	Other Professional Svcs	4,220	158,000	179,000	21,000	13.3%
533299	Other Maint Svc Cont	4,435	25,800	8,460	(17,340)	-67.2%
538100	Tuition Paid Division Instate	38,083	53,000	53,000	-	0.0%
539012	Training Svcs	852	5,000	5,000	-	0.0%
539090	Payment To Parents In Lieu Tra	1,165	1,000	3,500	2,500	250.0%
539999	Other Contractual Svcs	54,906	45,500	94,986	49,486	108.8%
544000	Incty Print Shop Chgs	2,678	2,700	2,400	(300)	-11.1%
546010	Incty Sch Bus Chgs	-	30,500	500	(30,000)	-98.4%
546700	Incty Police Svcs	-	100	-	(100)	-100.0%
552100	Postal Svcs	281	370	370	-	0.0%
552320	Wireless Phone Svc Chgs	1,198	1,200	2,250	1,050	87.5%
555100	Mileage	122,013	140,675	132,984	(7,691)	-5.5%
555500	Registration Fees	3,295	3,280	3,280	-	0.0%
555600	Tolls Parking	714	-	-	-	0.0%
555800	Misc Travel Exp	22,833	18,075	16,825	(1,250)	-6.9%
558100	Dues Association Membership	815	1,325	1,775	450	34.0%
558610	Other Chgs And Services	467	13,425	13,425	-	0.0%
560010	Office Supplies	7,834	13,810	6,900	(6,910)	-50.0%
560021	Food	592	8,900	500	(8,400)	-94.4%
560042	Medical Supplies	2,506	8,580	1,580	(7,000)	-81.6%
560120	Books Subscriptions	3,300	11,550	6,550	(5,000)	-43.3%
560123	Copier / Printer Supplies	649	-	-	-	0.0%
560133	Inst Supplies	30,321	37,350	44,315	6,965	18.6%
560134	Av Materials And Supplies	393	-	-	-	0.0%
560140	Other Operating Supplies	7,026	6,200	7,646	1,446	23.3%
560141	Exp Software	14,852	13,500	66,800	53,300	394.8%
560160	Textbooks	84	-	-	-	0.0%
562070	Exp Computer Equip Add	2,041	21,000	19,354	(1,646)	-7.8%
562080	Exp Education Equip Add	16,285	25,000	33,947	8,947	35.8%
562160	Exp Audio Visual Equip Add	-	1,000	-	(1,000)	-100.0%
613300	Trf To CSA Fund	3,640,800	3,171,000	4,236,900	1,065,900	33.6%
Location: 814 - Special Education		\$ 23,784,128	\$ 24,325,298	\$ 26,070,947	\$ 1,745,649	7.2%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 815 - Elementary School Leadership						
511150	Director FT	\$ 101,638	\$ 300,538	\$ 326,695	\$ 26,157	8.7%
511333	Ed Diagnostician FT	476,666	537,229	466,625	(70,604)	-13.1%
511500	Clerical FT	43,818	44,693	45,588	895	2.0%
514333	Ed Diagnostician Temp	1,650	-	-	-	0.0%
516999	Other Salaries Supplement	5,352	8,400	8,000	(400)	-4.8%
517150	Director, SRP	34,613	-	-	-	0.0%
517333	Edu Diagnostician SRP	22,402	-	75,016	75,016	100.0%
519998	Salary Lapse	-	(15,443)	(20,263)	(4,820)	31.2%
521000	FICA Expense	48,821	64,912	67,783	2,871	4.4%
522100	VRS Retirement	90,570	154,871	154,272	(599)	-0.4%
522111	VRS Retiree Healthcare Credit	6,857	-	-	-	0.0%
523010	Anthem Ins Active	86,763	84,331	88,699	4,368	5.2%
523045	Health Savings Account Exp	2,858	-	-	-	0.0%
523070	Dental Ins Active	1,360	1,183	1,131	(52)	-4.4%
524100	VRS Group Life Insurance	8,093	11,559	11,972	413	3.6%
539999	Other Contractual Svcs	32,329	400	200	(200)	-50.0%
544000	Incty Print Shop Chgs	36	250	5,294	5,044	2017.6%
546010	Incty Sch Bus Chgs	277	800	-	(800)	-100.0%
555100	Mileage	2,712	1,330	14,710	13,380	1006.0%
555800	Misc Travel Exp	10,560	15,994	21,021	5,027	31.4%
558100	Dues Association Membership	832	753	1,485	732	97.2%
560010	Office Supplies	1,251	1,900	1,850	(50)	-2.6%
560021	Food	1,698	1,500	2,045	545	36.3%
560120	Books Subscriptions	2,345	7,550	3,225	(4,325)	-57.3%
560133	Inst Supplies	-	6,543	40,964	34,421	526.1%
560140	Other Operating Supplies	7,580	12,850	12,900	50	0.4%
560141	Exp Software	4,480	-	-	-	0.0%
Location: 815 - Elementary School Leadership		\$ 995,561	\$ 1,242,143	\$ 1,329,212	\$ 87,069	7.0%

Location: 816 - Middle School Leadership						
516000	Salaries And Wages Supplement	\$ 814	\$ -	\$ -	\$ -	0.0%
516999	Other Salaries Supplement	72,623	75,000	75,000	-	0.0%
521000	FICA Expense	5,611	5,536	5,536	-	0.0%
Location: 816 - Middle School Leadership		\$ 79,048	\$ 80,536	\$ 80,536	\$ -	0.0%

Location: 817 - High School Leadership						
511150	Director FT	\$ 137,640	\$ 140,393	\$ 123,165	\$ (17,228)	-12.3%
511170	Supervisor FT	-	-	-	-	0.0%
511210	Teacher FT	206,880	196,792	204,467	7,675	3.9%
511230	Guidance Counselor FT	-	-	52,468	52,468	100.0%
511260	Principal FT	116,168	-	-	-	0.0%
511270	Assistant Principal FT	-	76,807	143,696	66,889	87.1%
511300	Other Professional FT	-	211,249	226,840	15,591	7.4%
511500	Clerical FT	51,953	52,992	-	(52,992)	-100.0%
513210	Teacher PT	-	48,464	-	(48,464)	-100.0%
514210	Teacher Temp	24,191	26,850	209,824	182,974	681.5%
514420	Security Guard Temp	-	-	12,000	12,000	100.0%
514500	Clerical Temp	9,471	10,000	57,973	47,973	479.7%
515210	Teacher Sub	468	-	-	-	0.0%
516999	Other Salaries Supplement	137,383	172,850	172,850	-	0.0%
519998	Salary Lapse	-	(12,716)	(16,641)	(3,925)	30.9%
521000	FICA Expense	49,030	67,591	87,825	20,234	29.9%
522100	VRS Retirement	75,153	119,030	126,708	7,678	6.5%
522111	VRS Retiree Healthcare Credit	5,689	-	-	-	0.0%
523010	Anthem Ins Active	49,433	58,383	68,230	9,847	16.9%
523045	Health Savings Account Exp	1,400	-	-	-	0.0%
523070	Dental Ins Active	710	819	870	51	6.2%
524100	VRS Group Life Insurance	6,716	8,884	9,833	949	10.7%
528200	Education Tuition Assist	-	-	10,000	10,000	100.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
531308	Professional Education Svc	-	250	4,000	3,750	1500.0%
531999	Other Professional Svcs	3,240	30,500	25,500	(5,000)	-16.4%
533299	Other Maint Svc Cont	104,117	124,000	156,200	32,200	26.0%
539012	Training Svcs	-	250	500	250	100.0%
539999	Other Contractual Svcs	132,645	185,180	275,000	89,820	48.5%
544000	Incty Print Shop Chgs	1,645	2,176	6,300	4,124	189.5%
546010	Incty Sch Bus Chgs	-	500	500	-	0.0%
546750	Incty Fireman Chgs	11,600	11,200	11,600	400	3.6%
552100	Postal Svcs	1,123	1,300	1,500	200	15.4%
552320	Wireless Phone Svc Chgs	1,100	1,500	1,500	-	0.0%
553080	General Liability Premium	29,394	29,500	30,500	1,000	3.4%
555100	Mileage	12,705	32,100	32,484	384	1.2%
555600	Tolls Parking	96	150	150	-	0.0%
555800	Misc Travel Exp	3,585	4,000	12,494	8,494	212.4%
558100	Dues Association Membership	2,001	1,600	1,930	330	20.6%
560010	Office Supplies	1,995	3,200	5,500	2,300	71.9%
560014	Testing Supplies	-	-	3,800	3,800	100.0%
560021	Food	11,486	14,560	16,060	1,500	10.3%
560120	Books Subscriptions	404	1,500	1,250	(250)	-16.7%
560123	Copier / Printer Supplies	238	2,000	1,750	(250)	-12.5%
560133	Inst Supplies	15,333	17,000	29,000	12,000	70.6%
560140	Other Operating Supplies	2,036	6,115	7,388	1,273	20.8%
560141	Exp Software	8,768	38,934	38,934	-	0.0%
560160	Textbooks	440	1,000	-	(1,000)	-100.0%
562020	Exp Furniture And Equip Add	1,242	-	-	-	0.0%
562070	Exp Computer Equip Add	1,196	2,000	2,000	-	0.0%
582080	Capital Educational Equip Add	-	-	5,200	5,200	100.0%
Location: 817 - High School Leadership		\$ 1,218,674	\$ 1,688,903	\$ 2,161,148	\$ 472,245	28.0%

Location: 818 - Summer Session Instr						
511250	Inst Specialist FT	\$ -	\$ 80,290	\$ 81,896	\$ 1,606	2.0%
511290	Other Inst Staff FT	78,716	-	-	-	0.0%
511500	Clerical FT	39,568	40,359	-	(40,359)	-100.0%
514210	Teacher Temp	1,327,500	1,479,643	1,154,582	(325,061)	-22.0%
514220	Librarian Temp	46,463	45,000	-	(45,000)	-100.0%
514250	Instruct Specialist, Temporary	975	-	-	-	0.0%
514270	Asst Principal Temp	264,480	260,000	255,952	(4,048)	-1.6%
514290	Other Instructional - Temp	-	5,000	-	(5,000)	-100.0%
514500	Clerical Temp	95,412	107,000	72,671	(34,329)	-32.1%
514510	Inst Aide Temp	147,648	155,000	155,000	-	0.0%
514810	Bus Driver Temp	108,126	110,000	135,993	25,993	23.6%
517500	Clerical SRP	-	-	41,166	41,166	100.0%
519998	Salary Lapse	-	(2,111)	(2,729)	(618)	29.3%
521000	FICA Expense	161,291	168,742	140,388	(28,354)	-16.8%
522100	VRS Retirement	17,340	21,174	20,773	(401)	-1.9%
522111	VRS Retiree Healthcare Credit	1,313	-	-	-	0.0%
523010	Anthem Ins Active	6,083	12,974	13,646	672	5.2%
523070	Dental Ins Active	120	182	174	(8)	-4.4%
524100	VRS Group Life Insurance	1,550	1,581	1,612	31	2.0%
539999	Other Contractual Svcs	275	700	694	(6)	-0.9%
542000	Incty Fleet Vehicle Operation	22,649	20,000	24,582	4,582	22.9%
544000	Incty Print Shop Chgs	7,207	9,000	1,250	(7,750)	-86.1%
552100	Postal Svcs	1	-	-	-	0.0%
555100	Mileage	4,645	2,900	2,878	(22)	-0.8%
560021	Food	599	-	-	-	0.0%
560133	Inst Supplies	3,467	60,000	60,000	-	0.0%
Location: 818 - Summer Session Instr		\$ 2,335,428	\$ 2,577,434	\$ 2,160,528	\$ (416,906)	-16.2%

Location: 820 - Organizational Development						
511150	Director FT	\$ -	\$ 128,166	\$ 122,804	\$ (5,362)	-4.2%
511160	Asst Director FT	102,280	-	-	-	0.0%
511250	Inst Specialist FT	222,424	298,595	301,320	2,725	0.9%
511300	Other Professional FT	116,305	153,438	156,507	3,069	2.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511500	Clerical FT	121,545	123,977	126,456	2,479	2.0%
512000	Salaries And Wages OT	1,836	-	4,334	4,334	100.0%
516999	Other Salaries Supplement	227,964	299,480	225,920	(73,560)	-24.6%
517150	Director, SRP	36,698	-	-	-	0.0%
519998	Salary Lapse	-	(12,323)	(15,676)	(3,353)	27.2%
521000	FICA Expense	60,527	73,290	68,717	(4,573)	-6.2%
522100	VRS Retirement	71,502	123,583	119,357	(4,226)	-3.4%
522110	VRS Hybrid Plan Contribution	11,285	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	6,267	-	-	-	0.0%
523010	Anthem Ins Active	61,341	64,870	68,230	3,360	5.2%
523045	Health Savings Account Exp	2,100	-	-	-	0.0%
523070	Dental Ins Active	830	910	870	(40)	-4.4%
524100	VRS Group Life Insurance	7,398	9,226	9,263	37	0.4%
525000	VRS Hybrid Disability	269	-	-	-	0.0%
528200	Education Tuition Assist	441,742	380,000	380,000	-	0.0%
531125	Assessment / Evaluation Services	59,500	154,500	104,862	(49,638)	-32.1%
531300	Mgmt Consulting Svc	6,300	-	-	-	0.0%
531308	Professional Education Svc	68,185	100,000	80,700	(19,300)	-19.3%
531999	Other Professional Svcs	11,000	56,000	76,200	20,200	36.1%
539999	Other Contractual Svcs	36,874	15,000	10,174	(4,826)	-32.2%
544000	Incty Print Shop Chgs	2,753	4,500	2,468	(2,032)	-45.2%
546010	Incty Sch Bus Chgs	-	300	3,250	2,950	983.3%
546700	Incty Police Svcs	-	500	500	-	0.0%
554220	Facility Rental	288	-	-	-	0.0%
555100	Mileage	6,305	9,000	7,999	(1,001)	-11.1%
555500	Registration Fees	104	-	-	-	0.0%
555600	Tolls Parking	41	-	-	-	0.0%
555800	Misc Travel Exp	74,733	60,000	114,697	54,697	91.2%
558100	Dues Association Membership	5,034	6,000	7,875	1,875	31.3%
560010	Office Supplies	4,505	2,425	8,309	5,884	242.6%
560021	Food	29,542	35,000	36,600	1,600	4.6%
560120	Books Subscriptions	26,043	20,000	17,005	(2,995)	-15.0%
560141	Exp Software	12,251	19,000	31,511	12,511	65.8%
562070	Exp Computer Equip Add	4,373	6,500	7,200	700	10.8%
Location: 820 - Organizational Development		\$ 1,840,144	\$ 2,131,937	\$ 2,077,452	\$ (54,485)	-2.6%

Location: 841 - Retiree Health Benefits						
523011	Anthem Ins Retiree	\$ 4,616,020	\$ 5,909,700	\$ 6,087,755	\$ 178,055	3.0%
523045	Health Savings Account Exp	89,432	-	-	-	0.0%
523070	Dental Ins Active	344,950	-	-	-	0.0%
523092	Medicare Ins Expense	5,356,737	5,894,000	5,954,916	60,916	1.0%
523910	Health Insurance Reimb	393,044	360,800	360,000	(800)	-0.2%
528500	Other Post Employment Benefits	1,868,329	1,000,000	1,000,000	-	0.0%
Location: 841 - Retiree Health Benefits		\$ 12,668,512	\$ 13,164,500	\$ 13,402,671	\$ 238,171	1.8%

Location: 850 - Communities In Schools Admin						
511160	Asst Director FT	\$ 77,056	\$ 78,597	\$ 80,169	\$ 1,572	2.0%
511210	Teacher FT	146,114	149,673	151,927	2,254	1.5%
511280	Admin Asst FT	123,517	125,987	128,508	2,521	2.0%
511500	Clerical FT	28,335	33,030	41,087	8,057	24.4%
512000	Salaries And Wages OT	361	-	-	-	0.0%
514210	Teacher Temp	2,831	-	-	-	0.0%
514998	Other Sal Nonexempt Temp	50,934	-	-	-	0.0%
519998	Salary Lapse	-	(6,777)	(8,905)	(2,128)	31.4%
521000	FICA Expense	30,356	28,471	29,533	1,062	3.7%
522100	VRS Retirement	55,274	67,970	67,806	(164)	-0.2%
522111	VRS Retiree Healthcare Credit	4,184	-	-	-	0.0%
523010	Anthem Ins Active	44,056	45,409	47,761	2,352	5.2%
523045	Health Savings Account Exp	7,000	-	-	-	0.0%
523070	Dental Ins Active	830	637	609	(28)	-4.4%
524100	VRS Group Life Insurance	4,939	5,075	5,261	186	3.7%
531500	Legal Svcs	-	2,000	2,000	-	0.0%
531999	Other Professional Svcs	2,400	6,500	6,500	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
535000	Printing And Binding Svcs	1,305	1,000	1,000	-	0.0%
539999	Other Contractual Svcs	5,656	2,000	2,000	-	0.0%
544000	Incty Print Shop Chgs	579	2,500	2,500	-	0.0%
546010	Incty Sch Bus Chgs	4,785	4,000	4,000	-	0.0%
555800	Misc Travel Exp	1,220	-	-	-	0.0%
560010	Office Supplies	643	2,000	2,000	-	0.0%
560133	Inst Supplies	-	2,071	2,071	-	0.0%
560140	Other Operating Supplies	1,049	1,800	1,800	-	0.0%
Location: 850 - Communities In Schools Admin		\$ 593,424	\$ 551,943	\$ 567,627	\$ 15,684	2.8%

Location: 870 - Student Support Services						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511150	Director FT	\$ 98,538	\$ 128,166	\$ 106,050	\$ (22,116)	-17.3%
511160	Asst Director FT	198,075	-	-	-	0.0%
511170	Supervisor FT	292,860	299,976	279,029	(20,947)	-7.0%
511250	Inst Specialist FT	94,484	-	122,845	122,845	100.0%
511300	Other Professional FT	-	460,412	379,372	(81,040)	-17.6%
511310	Nurse FT	1,826,884	2,444,670	2,451,155	6,485	0.3%
511320	Psychologist FT	2,014,105	1,932,631	2,009,007	76,376	4.0%
511340	Social Worker FT	1,484,977	1,565,360	1,496,061	(69,299)	-4.4%
511500	Clerical FT	226,495	234,512	173,643	(60,869)	-26.0%
514210	Teacher Temp	5,252	-	-	-	0.0%
514230	Guidance Counselor Temp	2,636	-	-	-	0.0%
514310	Nurse Temp	13,859	45,000	45,000	-	0.0%
514320	Psychologist Temporary	77,444	60,000	60,000	-	0.0%
514500	Clerical Temp	-	3,905	4,000	95	2.4%
516999	Other Salaries Supplement	1,887	7,000	5,000	(2,000)	-28.6%
517300	Other Professional SRP	-	-	98,301	98,301	100.0%
517340	Social Worker SRP	39,192	-	75,604	75,604	100.0%
519998	Salary Lapse	-	(35,364)	(45,822)	(10,458)	29.6%
521000	FICA Expense	461,064	542,758	552,657	9,899	1.8%
522100	VRS Retirement	711,665	1,240,040	1,213,860	(26,180)	-2.1%
522110	VRS Hybrid Plan Contribution	207,278	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	69,528	-	-	-	0.0%
523010	Anthem Ins Active	611,135	771,953	818,760	46,807	6.1%
523045	Health Savings Account Exp	63,350	-	-	-	0.0%
523070	Dental Ins Active	10,240	10,829	10,440	(389)	-3.6%
524100	VRS Group Life Insurance	82,071	92,560	94,197	1,637	1.8%
525000	VRS Hybrid Disability	4,937	-	-	-	0.0%
531124	Translation Services	-	-	25,000	25,000	100.0%
531307	Professional Inservice Trainin	307	350	350	-	0.0%
531700	Tech Svcs	2,349	-	13,240	13,240	100.0%
533199	Other Repair Maint	2,927	-	12,400	12,400	100.0%
539012	Training Svcs	150	500	2,750	2,250	450.0%
539999	Other Contractual Svcs	886	1,854	23,244	21,390	1153.7%
544000	Incty Print Shop Chgs	2,709	4,100	8,850	4,750	115.9%
552320	Wireless Phone Svc Chgs	12,443	13,130	9,600	(3,530)	-26.9%
555100	Mileage	38,341	51,900	53,665	1,765	3.4%
555500	Registration Fees	95	-	2,200	2,200	100.0%
555600	Tolls Parking	255	50	150	100	200.0%
555700	Meals Per Diem	51	-	-	-	0.0%
555800	Misc Travel Exp	23,892	13,707	54,900	41,193	300.5%
558100	Dues Association Membership	8,898	2,180	11,825	9,645	442.4%
560010	Office Supplies	5,133	36,445	12,381	(24,064)	-66.0%
560012	Identification Supplies	284	-	-	-	0.0%
560021	Food	2,481	850	2,800	1,950	229.4%
560042	Medical Supplies	9,430	21,040	21,040	-	0.0%
560120	Books Subscriptions	1,487	-	1,000	1,000	100.0%
560133	Inst Supplies	4,384	1,283	1,283	-	0.0%
560140	Other Operating Supplies	60,028	127,961	86,550	(41,411)	-32.4%
560141	Exp Software	6,838	11,000	16,007	5,007	45.5%
562070	Exp Computer Equip Add	3,085	6,500	5,600	(900)	-13.8%
562080	Exp Education Equip Add	537	3,707	-	(3,707)	-100.0%
Location: 870 - Student Support Services		\$ 8,784,946	\$ 10,100,965	\$ 10,313,994	\$ 213,029	2.1%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 901 - School Board						
511110	Board Member	\$ 84,583	\$ 85,081	\$ 85,881	\$ 800	0.9%
511500	Clerical FT	115,778	117,947	135,660	17,713	15.0%
516999	Other Salaries Supplement	3,500	4,800	4,800	-	0.0%
521000	FICA Expense	14,637	15,900	17,314	1,414	8.9%
522100	VRS Retirement	-	20,700	22,899	2,199	10.6%
522110	VRS Hybrid Plan Contribution	17,622	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	1,334	-	-	-	0.0%
523010	Anthem Ins Active	21,742	12,974	13,646	672	5.2%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	350	182	174	(8)	-4.4%
524100	VRS Group Life Insurance	1,575	1,545	1,778	233	15.1%
525000	VRS Hybrid Disability	421	-	-	-	0.0%
531700	Tech Svcs	-	16,000	16,000	-	0.0%
539999	Other Contractual Svcs	600	2,500	2,500	-	0.0%
544000	Incty Print Shop Chgs	309	500	500	-	0.0%
546600	Incty Telephone Chgs	14	-	-	-	0.0%
552200	Private Courier Chgs	-	1,000	1,000	-	0.0%
554220	Facility Rental	183	-	-	-	0.0%
555100	Mileage	3,319	10,000	10,000	-	0.0%
555800	Misc Travel Exp	5,877	17,500	17,500	-	0.0%
558100	Dues Association Membership	36,646	32,450	32,450	-	0.0%
560010	Office Supplies	1,735	3,750	3,750	-	0.0%
560021	Food	6,292	7,000	7,000	-	0.0%
560120	Books Subscriptions	-	100	100	-	0.0%
560140	Other Operating Supplies	91,291	-	-	-	0.0%
560141	Exp Software	18,600	1,500	1,500	-	0.0%
562070	Exp Computer Equip Add	-	500	500	-	0.0%
Location: 901 - School Board		\$ 429,208	\$ 351,929	\$ 374,952	\$ 23,023	6.5%

Location: 902 - Superintendent						
511120	Superintendent	\$ 190,000	\$ 193,800	\$ 238,200	\$ 44,400	22.9%
511150	Director FT	153,000	-	-	-	0.0%
511300	Other Professional FT	-	-	55,080	55,080	100.0%
511500	Clerical FT	51,953	52,992	54,052	1,060	2.0%
517500	Clerical SRP	18,293	-	-	-	0.0%
519006	Annual Leave Payout	-	-	10,000	10,000	100.0%
519007	Sick Leave Payout	-	-	10,000	10,000	100.0%
521000	FICA Expense	32,606	13,913	18,852	4,939	35.5%
522100	VRS Retirement	62,445	43,312	58,630	15,318	35.4%
522111	VRS Retiree Healthcare Credit	4,728	-	-	-	0.0%
523010	Anthem Ins Active	37,585	12,974	20,469	7,495	57.8%
523045	Health Savings Account Exp	4,200	-	-	-	0.0%
523070	Dental Ins Active	1,592	182	261	79	43.4%
524100	VRS Group Life Insurance	5,580	3,233	4,550	1,317	40.7%
524200	Other Employee Benefits	194,000	20,900	-	(20,900)	-100.0%
528300	Car Allowances	12,000	12,000	-	(12,000)	-100.0%
533299	Other Maint Svc Cont	5,644	-	-	-	0.0%
539999	Other Contractual Svcs	110,655	70,750	72,612	1,862	2.6%
544000	Incty Print Shop Chgs	78	500	500	-	0.0%
554220	Facility Rental	767	-	-	-	0.0%
555100	Mileage	453	1,250	1,250	-	0.0%
555600	Tolls Parking	28	-	-	-	0.0%
555800	Misc Travel Exp	15,480	7,025	7,025	-	0.0%
558100	Dues Association Membership	31,884	6,950	31,950	25,000	359.7%
560010	Office Supplies	868	1,000	1,000	-	0.0%
560021	Food	647	300	300	-	0.0%
560120	Books Subscriptions	91	1,600	1,600	-	0.0%
560123	Copier / Printer Supplies	3,694	5,000	5,000	-	0.0%
560140	Other Operating Supplies	268	-	-	-	0.0%
562070	Exp Computer Equip Add	897	1,500	1,500	-	0.0%
Location: 902 - Superintendent		\$ 939,436	\$ 449,181	\$ 592,831	\$ 143,650	32.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 903 - School Board Attorney						
511190	Other Admin Staff	\$ 116,306	\$ 248,053	\$ 216,648	\$ (31,405)	-12.7%
514190	Other Administrative Temporary	1,400	-	-	-	0.0%
517300	Other Professional SRP	55,290	-	-	-	0.0%
521000	FICA Expense	11,766	17,695	15,883	(1,812)	-10.2%
522100	VRS Retirement	17,775	43,533	36,570	(6,963)	-16.0%
522111	VRS Retiree Healthcare Credit	1,346	-	-	-	0.0%
523010	Anthem Ins Active	6,083	12,974	13,646	672	5.2%
523070	Dental Ins Active	120	182	174	(8)	-4.4%
524100	VRS Group Life Insurance	1,588	3,249	2,839	(410)	-12.6%
531500	Legal Svcs	151,118	18,000	18,000	-	0.0%
539999	Other Contractual Svcs	-	750	750	-	0.0%
552100	Postal Svcs	27	100	100	-	0.0%
555100	Mileage	73	100	100	-	0.0%
555800	Misc Travel Exp	2,529	2,200	2,200	-	0.0%
558100	Dues Association Membership	205	1,000	1,000	-	0.0%
560010	Office Supplies	-	500	500	-	0.0%
560120	Books Subscriptions	1,590	2,000	2,000	-	0.0%
560141	Exp Software	-	3,300	3,300	-	0.0%
560147	Electronic Subscriptions	-	700	700	-	0.0%
561070	Exp Computer Equip Rpl	-	300	300	-	0.0%
562020	Exp Furniture And Equip Add	-	540	540	-	0.0%
562070	Exp Computer Equip Add	-	300	300	-	0.0%
Location: 903 - School Board Attorney		\$ 367,216	\$ 355,476	\$ 315,550	\$ (39,926)	-11.2%

Location: 904 - Chief Of Staff						
511130	Assistant Superintendent	\$ -	\$ 156,060	\$ 165,548	\$ 9,488	6.1%
511300	Other Professional FT	-	-	98,940	98,940	100.0%
511500	Clerical FT	-	-	44,370	44,370	100.0%
521000	FICA Expense	-	9,312	20,413	11,101	119.2%
522100	VRS Retirement	-	27,389	52,136	24,747	90.4%
523010	Anthem Ins Active	-	6,487	20,469	13,982	215.5%
523070	Dental Ins Active	-	91	261	170	186.8%
524100	VRS Group Life Insurance	-	2,044	4,046	2,002	97.9%
Location: 904 - Chief Of Staff		\$ -	\$ 201,383	\$ 406,183	\$ 204,800	101.7%

Location: 907 - Chief Operations Officer						
511130	Assistant Superintendent	\$ 151,925	\$ 154,964	\$ 158,062	\$ 3,098	2.0%
511500	Clerical FT	-	42,983	43,843	860	2.0%
521000	FICA Expense	9,697	12,584	12,695	111	0.9%
522100	VRS Retirement	22,272	34,740	34,082	(658)	-1.9%
522111	VRS Retiree Healthcare Credit	1,686	-	-	-	0.0%
523010	Anthem Ins Active	-	12,974	13,646	672	5.2%
523070	Dental Ins Active	-	182	174	(8)	-4.4%
524100	VRS Group Life Insurance	1,990	2,593	2,645	52	2.0%
539012	Training Svcs	-	4,500	4,000	(500)	-11.1%
539999	Other Contractual Svcs	6,920	-	-	-	0.0%
555800	Misc Travel Exp	374	-	-	-	0.0%
560010	Office Supplies	-	500	1,000	500	100.0%
562040	Telecom Eq Exp Add	997	-	-	-	0.0%
562070	Exp Computer Equip Add	638	-	-	-	0.0%
Location: 907 - Chief Operations Officer		\$ 196,499	\$ 266,020	\$ 270,147	\$ 4,127	1.6%

Location: 909 - Chief Of Schools						
511130	Assistant Superintendent	\$ -	\$ 147,900	\$ 145,860	\$ (2,040)	-1.4%
519998	Salary Lapse	-	(2,588)	(3,234)	(646)	25.0%
521000	FICA Expense	-	9,110	9,082	(28)	-0.3%
522100	VRS Retirement	-	25,956	24,621	(1,335)	-5.1%
523010	Anthem Ins Active	-	6,487	6,823	336	5.2%
523070	Dental Ins Active	-	91	87	(4)	-4.4%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
524100	VRS Group Life Insurance	-	1,937	1,911	(26)	-1.3%
533299	Other Maint Svc Cont	-	-	95,000	95,000	100.0%
555100	Mileage	-	-	7,020	7,020	100.0%
555600	Tolls Parking	-	-	100	100	100.0%
558100	Dues Association Membership	-	-	1,085	1,085	100.0%
560140	Other Operating Supplies	-	-	5,923	5,923	100.0%
Location: 909 - Chief Of Schools		\$ -	\$ 188,893	\$ 294,278	\$ 105,385	55.8%

Location: 916 - Middle School Leadership						
511150	Director FT	\$ 118,035	\$ 120,396	\$ 112,200	\$ (8,196)	-6.8%
519998	Salary Lapse	-	(2,107)	(2,487)	(380)	18.0%
521000	FICA Expense	8,949	8,727	8,249	(478)	-5.5%
522100	VRS Retirement	17,304	21,129	18,939	(2,190)	-10.4%
522111	VRS Retiree Healthcare Credit	1,310	-	-	-	0.0%
523010	Anthem Ins Active	6,083	6,487	6,823	336	5.2%
523070	Dental Ins Active	120	91	87	(4)	-4.4%
524100	VRS Group Life Insurance	1,546	1,577	1,470	(107)	-6.8%
555100	Mileage	-	-	4,700	4,700	100.0%
555800	Misc Travel Exp	-	-	2,900	2,900	100.0%
558100	Dues Association Membership	-	-	675	675	100.0%
Location: 916 - Middle School Leadership		\$ 153,347	\$ 156,300	\$ 153,556	\$ (2,744)	-1.8%

Location: 921 - HR & Employee Services						
511130	Assistant Superintendent	\$ -	\$ -	\$ -	\$ -	0.0%
511500	Clerical FT	-	-	-	-	0.0%
517130	Asst Superintendent SRP	58,956	-	-	-	0.0%
517500	Clerical SRP	16,183	-	-	-	0.0%
521000	FICA Expense	3,950	-	-	-	0.0%
523010	Anthem Ins Active	6,083	-	-	-	0.0%
Location: 921 - HR & Employee Services		\$ 85,172	\$ -	\$ -	\$ -	0.0%

Location: 922 - Human Resources						
511150	Director FT	\$ 117,816	\$ 146,451	\$ 142,800	\$ (3,651)	-2.5%
511160	Asst Director FT	-	-	-	-	0.0%
511170	Supervisor FT	53,599	54,671	55,764	1,093	2.0%
511300	Other Professional FT	401,713	642,106	498,068	(144,038)	-22.4%
511500	Clerical FT	507,040	519,230	545,276	26,046	5.0%
514500	Clerical Temp	19,245	19,500	19,500	-	0.0%
517160	Assistant Director, SRP	35,030	-	-	-	0.0%
517300	Other Professional SRP	-	-	78,962	78,962	100.0%
521000	FICA Expense	80,332	103,289	100,736	(2,553)	-2.5%
522100	VRS Retirement	141,573	239,111	222,965	(16,146)	-6.8%
522110	VRS Hybrid Plan Contribution	14,970	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	11,606	-	-	-	0.0%
523010	Anthem Ins Active	136,122	149,201	156,929	7,728	5.2%
523045	Health Savings Account Exp	22,633	-	-	-	0.0%
523070	Dental Ins Active	2,475	2,093	2,001	(92)	-4.4%
524100	VRS Group Life Insurance	14,145	17,847	17,305	(542)	-3.0%
525000	VRS Hybrid Disability	359	-	-	-	0.0%
531100	Professional Health Svcs	7,405	5,000	6,000	1,000	20.0%
531500	Legal Svcs	375	500	400	(100)	-20.0%
531999	Other Professional Svcs	88,749	85,747	88,749	3,002	3.5%
533275	Software Maint Annual Contract	37,600	37,600	37,600	-	0.0%
533299	Other Maint Svc Cont	39,053	47,195	47,195	-	0.0%
536001	Media Advertising	18,431	18,000	18,000	-	0.0%
539999	Other Contractual Svcs	8,093	10,500	7,065	(3,435)	-32.7%
544000	Incty Print Shop Chgs	3,316	3,000	3,000	-	0.0%
552300	Telecommunications	2,387	2,624	2,624	-	0.0%
555100	Mileage	2,037	2,000	2,000	-	0.0%
555600	Tolls Parking	24	110	50	(60)	-54.5%
555800	Misc Travel Exp	11,127	17,000	14,000	(3,000)	-17.6%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
558100	Dues Association Membership	1,429	2,000	4,168	2,168	108.4%
558610	Other Chgs And Services	525	-	-	-	0.0%
560010	Office Supplies	12,979	15,000	15,300	300	2.0%
560021	Food	2,222	2,000	1,500	(500)	-25.0%
560120	Books Subscriptions	1,238	1,000	1,250	250	25.0%
560123	Copier / Printer Supplies	183	200	650	450	225.0%
560141	Exp Software	-	-	4,000	4,000	100.0%
562020	Exp Furniture And Equip Add	-	1,000	1,000	-	0.0%
562070	Exp Computer Equip Add	11,976	6,000	6,000	-	0.0%
562080	Exp Education Equip Add	-	375	300	(75)	-20.0%
Location: 922 - Human Resources		\$ 1,807,807	\$ 2,150,350	\$ 2,101,157	\$ (49,193)	-2.3%

Location: 923 - Compensation & Benefits						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511150	Director FT	\$ 121,122	\$ 123,543	\$ 126,015	\$ 2,472	2.0%
511300	Other Professional FT	316,665	322,998	333,158	10,160	3.1%
511500	Clerical FT	133,151	136,333	148,111	11,778	8.6%
511999	Other Salaries FT	360	-	-	-	0.0%
512000	Salaries And Wages OT	2,882	-	-	-	0.0%
512500	Clerical Overtime	-	5,000	3,000	(2,000)	-40.0%
514500	Clerical Temp	238	-	3,000	3,000	100.0%
516999	Other Salaries Supplement	2,855	-	600	600	100.0%
521000	FICA Expense	41,760	44,363	46,201	1,838	4.1%
522100	VRS Retirement	83,774	102,294	102,510	216	0.2%
522111	VRS Retiree Healthcare Credit	6,342	-	-	-	0.0%
523010	Anthem Ins Active	40,491	51,896	54,584	2,688	5.2%
523045	Health Savings Account Exp	10,500	-	-	-	0.0%
523070	Dental Ins Active	840	728	696	(32)	-4.4%
524100	VRS Group Life Insurance	7,486	7,635	7,956	321	4.2%
531100	Professional Health Svcs	88,160	100,000	100,000	-	0.0%
531308	Professional Education Svc	274	1,500	1,500	-	0.0%
531700	Tech Svcs	75,198	82,000	82,000	-	0.0%
531999	Other Professional Svcs	91,909	-	100,000	100,000	100.0%
533199	Other Repair Maint	525	-	800	800	100.0%
533299	Other Maint Svc Cont	1,971	-	1,000	1,000	100.0%
536001	Media Advertising	1,337	-	1,400	1,400	100.0%
539001	Criminal History Bckgrnd Check	272	-	-	-	0.0%
539999	Other Contractual Svcs	433	86,920	11,920	(75,000)	-86.3%
544000	Incty Print Shop Chgs	7,987	8,200	8,900	700	8.5%
552320	Wireless Phone Svc Chgs	639	-	600	600	100.0%
552330	Other Local Telephone Service	-	3,148	3,148	-	0.0%
554200	Bldg Rent Or Lease	9,845	-	-	-	0.0%
554300	Other Leases Rentals	60	-	200	200	100.0%
555100	Mileage	1,040	1,000	1,650	650	65.0%
555800	Misc Travel Exp	99	200	300	100	50.0%
558100	Dues Association Membership	620	1,000	1,000	-	0.0%
560010	Office Supplies	4,216	5,000	5,300	300	6.0%
560021	Food	902	-	900	900	100.0%
560120	Books Subscriptions	220	500	500	-	0.0%
560123	Copier / Printer Supplies	307	-	-	-	0.0%
560140	Other Operating Supplies	13,871	-	13,800	13,800	100.0%
562020	Exp Furniture And Equip Add	345	-	500	500	100.0%
Location: 923 - Compensation & Benefits		\$ 1,068,696	\$ 1,084,258	\$ 1,161,249	\$ 76,991	7.1%

Location: 928 - Human Resources - Systems						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511350	System Analyst Programmer FT	\$ 61,924	\$ 63,162	\$ 64,426	\$ 1,264	2.0%
521000	FICA Expense	4,702	4,832	4,929	97	2.0%
522100	VRS Retirement	9,078	11,085	10,875	(210)	-1.9%
522111	VRS Retiree Healthcare Credit	687	-	-	-	0.0%
523010	Anthem Ins Active	6,083	6,487	6,823	336	5.2%
523070	Dental Ins Active	120	91	87	(4)	-4.4%
524100	VRS Group Life Insurance	811	827	844	17	2.1%
Location: 928 - Human Resources - Systems		\$ 83,405	\$ 86,484	\$ 87,984	\$ 1,500	1.7%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 931 - School O&M						
511150	Director FT	\$ 125,000	\$ 127,500	\$ 130,050	\$ 2,550	2.0%
511160	Asst Director FT	219,989	292,740	202,062	(90,678)	-31.0%
511170	Supervisor FT	733,894	779,894	1,037,076	257,182	33.0%
511300	Other Professional FT	45,126	139,682	161,498	21,816	15.6%
511350	System Analyst Programmer FT	-	-	95,370	95,370	100.0%
511500	Clerical FT	160,664	411,030	356,231	(54,799)	-13.3%
511610	Trades Crafts FT	2,570,523	3,338,575	2,744,669	(593,906)	-17.8%
511630	Facility Coordinator	1,430,666	2,391,613	2,332,418	(59,195)	-2.5%
511820	Equip Operator FT	1,656	-	-	-	0.0%
511840	Service Crew	-	-	-	-	0.0%
511910	Custodian FT	273,988	250,359	4,997,385	4,747,026	1896.1%
512000	Salaries And Wages OT	129,784	55,000	699,471	644,471	1171.8%
512500	Clerical Overtime	-	2,500	-	(2,500)	-100.0%
512610	Trades Crafts OT	-	100,000	-	(100,000)	-100.0%
513170	Admin Supervisor PT	-	-	52,283	52,283	100.0%
514500	Clerical Temp	1,692	3,000	-	(3,000)	-100.0%
514610	Trades Crafts Temp	56,345	45,000	-	(45,000)	-100.0%
515910	Custodian Sub	-	-	55,076	55,076	100.0%
517160	Assistant Director, SRP	80,494	-	-	-	0.0%
517170	Supervisor SRP	13,454	-	-	-	0.0%
517300	Other Professional SRP	25,643	-	-	-	0.0%
517500	Clerical SRP	32,313	-	-	-	0.0%
517610	Trades Crafts SRP	120,953	-	154,493	154,493	100.0%
517630	Facility Coordinator	113,140	-	52,737	52,737	100.0%
517820	Equipment Operator SRP	35,411	-	-	-	0.0%
517910	Custodian SRP	32,506	-	-	-	0.0%
519006	Annual Leave Payout	6,417	-	-	-	0.0%
519007	Sick Leave Payout	(6,417)	-	-	-	0.0%
519998	Salary Lapse	-	(77,315)	(123,156)	(45,841)	59.3%
521000	FICA Expense	443,558	606,314	998,981	392,667	64.8%
522100	VRS Retirement	462,780	868,416	1,319,905	451,489	52.0%
522110	VRS Hybrid Plan Contribution	134,096	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	11,940	-	-	-	0.0%
523010	Anthem Ins Active	868,346	973,050	2,087,838	1,114,788	114.6%
523045	Health Savings Account Exp	40,075	-	-	-	0.0%
523070	Dental Ins Active	14,598	13,650	26,622	12,972	95.0%
524100	VRS Group Life Insurance	73,102	101,279	160,694	59,415	58.7%
525000	VRS Hybrid Disability	4,065	-	-	-	0.0%
531308	Professional Education Svc	4,971	10,000	41,000	31,000	310.0%
531700	Tech Svcs	-	50,000	50,000	-	0.0%
531999	Other Professional Svcs	223,162	-	-	-	0.0%
533199	Other Repair Maint	-	-	5,500	5,500	100.0%
533275	Software Maint Annual Contract	2,338	-	-	-	0.0%
533299	Other Maint Svc Cont	1,295,663	900,000	445,077	(454,923)	-50.5%
539008	Permits And Licenses	4,667	15,000	5,000	(10,000)	-66.7%
539030	Movement Of Trailers	325,969	250,000	-	(250,000)	-100.0%
539999	Other Contractual Svcs	11,470,769	11,854,300	11,671,200	(183,100)	-1.5%
542000	Incty Fleet Vehicle Operation	264,229	330,000	330,000	-	0.0%
542006	Incty Fleet Fuel Sales	193,219	624,316	624,300	(16)	0.0%
544000	Incty Print Shop Chgs	598	7,500	2,000	(5,500)	-73.3%
545010	Incty Risk Mgmt Self Ins	3,273,564	3,291,515	3,493,300	201,785	6.1%
546400	Incty Energy Mgmt Fees	42,100	-	46,004	46,004	100.0%
546500	Incty Grounds Maint	1,829,500	-	-	-	0.0%
546600	Incty Telephone Chgs	42,446	41,000	43,299	2,299	5.6%
546803	Incty Radio Shop Annual	2,892	2,976	-	(2,976)	-100.0%
551100	Electric Svcs	9,460,751	9,300,000	9,300,000	-	0.0%
551210	Heating Natural Gas	953,469	1,100,000	1,100,000	-	0.0%
551211	Heating Gas	19,432	30,000	30,000	-	0.0%
551220	Heating Propane	166,477	150,000	150,000	-	0.0%
551310	Water Svc	428,735	375,000	375,000	-	0.0%
551320	Sewer Svc	496,356	415,000	415,000	-	0.0%
552300	Telecommunications	677,251	780,000	780,000	-	0.0%
552320	Wireless Phone Svc Chgs	110,904	145,000	145,000	-	0.0%
554100	Lease Rent Equip	3,898	10,000	32,220	22,220	222.2%
555100	Mileage	11,006	-	11,286	11,286	100.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
555200	Education And Conferences	1,529	-	3,000	3,000	100.0%
555500	Registration Fees	222	-	-	-	0.0%
555600	Tolls Parking	2	-	-	-	0.0%
555800	Misc Travel Exp	1,597	10,000	-	(10,000)	-100.0%
558100	Dues Association Membership	535	9,000	4,000	(5,000)	-55.6%
560010	Office Supplies	7,555	15,000	20,676	5,676	37.8%
560021	Food	487	-	-	-	0.0%
560030	Agricultural Supplies	3,480	10,000	-	(10,000)	-100.0%
560053	Janitorial Supplies	1,709	25,000	549,200	524,200	2096.8%
560070	Repair Maint Supply	1,388,627	2,188,590	2,188,590	-	0.0%
560091	Tires And Tubes	721	-	-	-	0.0%
560110	Uniforms	35,873	35,000	125,900	90,900	259.7%
560120	Books Subscriptions	25,144	350	350	-	0.0%
560141	Exp Software	32,033	500	129,080	128,580	25716.0%
561020	Exp Furniture And Equip Rpl	12,153	-	-	-	0.0%
562070	Exp Computer Equip Add	21,630	15,000	75,480	60,480	403.2%
581020	Capital Furniture Fixture Rpl	17,955	-	-	-	0.0%
581080	Capital Education Equip Rpl	111,751	-	-	-	0.0%
582010	Capital Mach And Equip Add	42,500	-	192,144	192,144	100.0%
582040	Capital Telecom Equip Adl	9,990	-	-	-	0.0%
582061	Capital Svc Vehicle Add	5,500	-	-	-	0.0%
582190	Capital Trailer Add	185,141	-	-	-	0.0%
583111	Site Improv	140,542	-	-	-	0.0%
Location: 931 - School O&M		\$ 41,606,843	\$ 42,412,334	\$ 49,925,309	\$ 7,512,975	17.7%

Location: 932 - Warehouse						
511160	Asst Director FT	\$ -	\$ -	\$ -	\$ -	0.0%
511500	Clerical FT	36,748	37,483	38,233	750	2.0%
511610	Trades Crafts FT	-	-	-	-	0.0%
511840	Service Crew	221,301	228,138	199,788	(28,350)	-12.4%
511920	Warehouse FT	307,441	347,682	328,657	(19,025)	-5.5%
512000	Salaries And Wages OT	6,366	-	-	-	0.0%
512920	Warehouse OT	-	5,000	5,000	-	0.0%
517920	Warehouse SRP	16,017	-	34,124	34,124	100.0%
519998	Salary Lapse	-	(6,133)	(6,008)	125	-2.0%
521000	FICA Expense	42,280	47,301	46,345	(956)	-2.0%
522100	VRS Retirement	53,215	62,549	61,138	(1,411)	-2.3%
522110	VRS Hybrid Plan Contribution	3,241	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	408	-	-	-	0.0%
523010	Anthem Ins Active	106,960	116,766	115,991	(775)	-0.7%
523070	Dental Ins Active	1,787	1,638	1,479	(159)	-9.7%
524100	VRS Group Life Insurance	7,363	8,034	7,870	(164)	-2.0%
525000	VRS Hybrid Disability	117	-	-	-	0.0%
533299	Other Maint Svc Cont	2,400	2,500	2,500	-	0.0%
542000	Incty Fleet Vehicle Operation	7,789	10,000	10,000	-	0.0%
542006	Incty Fleet Fuel Sales	3,166	10,000	10,000	-	0.0%
544000	Incty Print Shop Chgs	-	1,000	1,000	-	0.0%
545010	Incty Risk Mgmt Self Ins	26,774	13,477	26,887	13,410	99.5%
546600	Incty Telephone Chgs	5,818	5,600	6,850	1,250	22.3%
552100	Postal Svcs	525,972	511,600	501,327	(10,273)	-2.0%
552300	Telecommunications	-	1,000	-	(1,000)	-100.0%
554100	Lease Rent Equip	21,341	30,000	30,000	-	0.0%
560010	Office Supplies	1,994	3,000	-	(3,000)	-100.0%
560140	Other Operating Supplies	6,123	4,000	6,113	2,113	52.8%
561020	Exp Furniture And Equip Rpl	290,791	380,000	270,000	(110,000)	-28.9%
562020	Exp Furniture And Equip Add	-	2,500	-	(2,500)	-100.0%
563000	Inventory Purchases	(3,050)	-	-	-	0.0%
Location: 932 - Warehouse		\$ 1,692,362	\$ 1,823,135	\$ 1,697,294	\$ (125,841)	-6.9%

Location: 933 - Environmental Health & Safety						
511170	Supervisor FT	\$ 103,475	\$ -	\$ -	\$ -	0.0%
511500	Clerical FT	42,140	-	-	-	0.0%
511610	Trades Crafts FT	267,440	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
512000	Salaries And Wages OT	6,650	-	597	597	100.0%
519999	Other Salaries	(28,837)	-	-	-	0.0%
521000	FICA Expense	29,960	-	46	46	100.0%
522100	VRS Retirement	36,431	-	-	-	0.0%
522110	VRS Hybrid Plan Contribution	10,141	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	1,642	-	-	-	0.0%
523010	Anthem Ins Active	61,622	-	-	-	0.0%
523045	Health Savings Account Exp	8,050	-	-	-	0.0%
523070	Dental Ins Active	936	-	-	-	0.0%
524100	VRS Group Life Insurance	5,291	-	-	-	0.0%
525000	VRS Hybrid Disability	250	-	-	-	0.0%
531308	Professional Education Svc	750	2,900	900	(2,000)	-69.0%
531999	Other Professional Svcs	16,395	209,048	302,000	92,952	44.5%
533299	Other Maint Svc Cont	157,622	-	50,000	50,000	100.0%
535000	Printing And Binding Svcs	-	750	-	(750)	-100.0%
539008	Permits And Licenses	4,559	-	4,354	4,354	100.0%
544000	Incty Print Shop Chgs	344	-	-	-	0.0%
545000	Incty Risk Mgmt Chgs	-	307,400	307,400	-	0.0%
552100	Postal Svcs	6	250	-	(250)	-100.0%
555800	Misc Travel Exp	1,386	2,000	-	(2,000)	-100.0%
558100	Dues Association Membership	-	5,374	-	(5,374)	-100.0%
560010	Office Supplies	1,416	700	-	(700)	-100.0%
560042	Medical Supplies	2,118	-	10,200	10,200	100.0%
560070	Repair Maint Supply	22,412	68,800	68,800	-	0.0%
560120	Books Subscriptions	86	695	-	(695)	-100.0%
Location: 933 - Environmental Health & Safety		\$ 752,285	\$ 597,917	\$ 744,297	\$ 146,380	24.5%

Location: 934 - Safety And Security						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511170	Supervisor FT	\$ 91,927	\$ 93,767	\$ 95,641	\$ 1,874	2.0%
511300	Other Professional FT	68,380	69,748	71,143	1,395	2.0%
511420	Security Guard FT	387,898	408,220	417,845	9,625	2.4%
511500	Clerical FT	36,548	38,790	39,565	775	2.0%
511610	Trades Crafts FT	185,647	224,777	227,937	3,160	1.4%
512000	Salaries And Wages OT	7,930	-	10,000	10,000	100.0%
516999	Other Salaries Supplement	1,060	5,643	2,500	(3,143)	-55.7%
517610	Trades Crafts SRP	14,286	-	-	-	0.0%
519998	Salary Lapse	-	(8,353)	(8,521)	(168)	2.0%
521000	FICA Expense	56,129	64,332	66,143	1,811	2.8%
522100	VRS Retirement	84,264	128,996	127,521	(1,475)	-1.1%
522110	VRS Hybrid Plan Contribution	13,238	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	6,026	-	-	-	0.0%
523010	Anthem Ins Active	125,064	155,688	163,752	8,064	5.2%
523045	Health Savings Account Exp	11,083	-	-	-	0.0%
523070	Dental Ins Active	1,880	2,184	2,088	(96)	-4.4%
524100	VRS Group Life Insurance	9,525	10,941	11,165	224	2.0%
525000	VRS Hybrid Disability	324	-	-	-	0.0%
539999	Other Contractual Svcs	56,959	1,000	-	(1,000)	-100.0%
544000	Incty Print Shop Chgs	80	-	80	80	100.0%
546800	Incty Radio Shop Chgs	225	-	-	-	0.0%
546803	Incty Radio Shop Annual	22,512	-	22,512	22,512	100.0%
552100	Postal Svcs	38	-	100	100	100.0%
552320	Wireless Phone Svc Chgs	2,541	1,200	5,400	4,200	350.0%
554220	Facility Rental	240	-	-	-	0.0%
555800	Misc Travel Exp	3,097	6,000	5,780	(220)	-3.7%
558100	Dues Association Membership	195	195	195	-	0.0%
560010	Office Supplies	1,574	1,000	1,600	600	60.0%
560070	Repair Maint Supply	171,707	-	176,250	176,250	100.0%
560110	Uniforms	3,083	3,900	4,550	650	16.7%
560120	Books Subscriptions	-	300	-	(300)	-100.0%
560140	Other Operating Supplies	166	274,000	12,000	(262,000)	-95.6%
560141	Exp Software	42,281	37,999	57,600	19,601	51.6%
562070	Exp Computer Equip Add	8,956	-	32,670	32,670	100.0%
Location: 934 - Safety And Security		\$ 1,414,863	\$ 1,520,327	\$ 1,545,516	\$ 25,189	1.7%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Location: 939 - Strategic Planning / Innovation						
511250	Inst Specialist FT	\$ -	\$ -	\$ 71,720	\$ 71,720	100.0%
511300	Other Professional FT	-	98,194	90,780	(7,414)	-7.6%
514270	Asst Principal Temp	-	-	52,789	52,789	100.0%
516999	Other Salaries Supplement	-	-	46,804	46,804	100.0%
519998	Salary Lapse	-	(1,718)	(3,603)	(1,885)	109.7%
521000	FICA Expense	-	7,219	15,401	8,182	113.3%
522100	VRS Retirement	-	17,233	27,430	10,197	59.2%
523010	Anthem Ins Active	-	6,487	13,646	7,159	110.4%
523070	Dental Ins Active	-	91	174	83	91.2%
524100	VRS Group Life Insurance	-	1,286	2,129	843	65.6%
544000	Incty Print Shop Chgs	-	-	4,000	4,000	100.0%
552100	Postal Svcs	-	-	4,965	4,965	100.0%
555100	Mileage	-	-	16,416	16,416	100.0%
555600	Tolls Parking	-	-	372	372	100.0%
555800	Misc Travel Exp	-	-	46,062	46,062	100.0%
558100	Dues Association Membership	-	-	1,057	1,057	100.0%
560010	Office Supplies	-	-	9,140	9,140	100.0%
560021	Food	-	-	4,380	4,380	100.0%
560120	Books Subscriptions	-	-	1,972	1,972	100.0%
560140	Other Operating Supplies	-	-	114,950	114,950	100.0%
560141	Exp Software	-	-	18,961	18,961	100.0%
562070	Exp Computer Equip Add	-	-	4,800	4,800	100.0%
Location: 939 - Strategic Planning / Innovation		\$ -	\$ 128,792	\$ 544,345	\$ 415,553	322.7%

Location: 940 - Debt Service						
591100	Bond Principal	\$ 28,425,550	\$ 31,337,099	\$ 32,613,348	\$ 1,276,249	4.1%
591160	Lease Purchase Principal	4,092,459	4,572,456	4,727,962	155,506	3.4%
591200	Bond Interest	12,095,955	14,210,560	15,226,368	1,015,808	7.1%
591260	Lease Purchase Interest	223,471	173,385	177,861	4,476	2.6%
591300	Issuance Costs	343,165	-	-	-	0.0%
591900	Other Debt Exp	4,999	-	-	-	0.0%
671000	Payment To Ref Bond Escrow Agt	14,735,206	-	-	-	0.0%
Location: 940 - Debt Service		\$ 59,920,805	\$ 50,293,500	\$ 52,745,539	\$ 2,452,039	4.9%

Location: 941 - Chief Finance Officer						
511130	Assistant Superintendent	\$ 146,033	\$ 148,954	\$ 153,000	\$ 4,046	2.7%
511500	Clerical FT	-	-	-	-	0.0%
517500	Clerical SRP	17,422	-	-	-	0.0%
521000	FICA Expense	10,678	9,209	9,268	59	0.6%
522100	VRS Retirement	21,408	26,141	25,826	(315)	-1.2%
522111	VRS Retiree Healthcare Credit	1,621	-	-	-	0.0%
523010	Anthem Ins Active	16,178	6,487	6,823	336	5.2%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	240	91	87	(4)	-4.4%
524100	VRS Group Life Insurance	1,913	1,951	2,004	53	2.7%
526002	State Unemployment Ins Vec	70,956	-	-	-	0.0%
Location: 941 - Chief Finance Officer		\$ 289,249	\$ 192,833	\$ 197,008	\$ 4,175	2.2%

Location: 942 - Management and Budget						
511150	Director FT	\$ 128,223	\$ 130,787	\$ 133,403	\$ 2,616	2.0%
511160	Asst Director FT	45,000	60,368	93,636	33,268	55.1%
511300	Other Professional FT	241,191	254,162	279,113	24,951	9.8%
511350	System Analyst Programmer FT	81,714	83,348	85,015	1,667	2.0%
514500	Clerical Temp	1,012	-	-	-	0.0%
521000	FICA Expense	35,654	39,384	44,003	4,619	11.7%
522100	VRS Retirement	72,464	92,782	99,790	7,008	7.6%
522111	VRS Retiree Healthcare Credit	5,486	-	-	-	0.0%
523010	Anthem Ins Active	42,703	45,409	47,761	2,352	5.2%
523045	Health Savings Account Exp	11,900	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
523070	Dental Ins Active	770	637	609	(28)	-4.4%
524100	VRS Group Life Insurance	6,475	6,925	7,745	820	11.8%
531308	Professional Education Svc	-	-	2,500	2,500	100.0%
544000	Incty Print Shop Chgs	53	1,500	1,000	(500)	-33.3%
555100	Mileage	-	150	1,000	850	566.7%
555800	Misc Travel Exp	90	350	6,300	5,950	1700.0%
558100	Dues Association Membership	2,250	2,500	1,000	(1,500)	-60.0%
560010	Office Supplies	1,441	5,132	2,032	(3,100)	-60.4%
560123	Copier / Printer Supplies	1,235	4,000	1,500	(2,500)	-62.5%
560141	Exp Software	606	700	2,500	1,800	257.1%
561070	Exp Computer Equip Rpl	2,114	2,500	3,000	500	20.0%
562020	Exp Furniture And Equip Add	968	-	1,000	1,000	100.0%
562070	Exp Computer Equip Add	4,078	-	-	-	0.0%
Location: 942 - Management and Budget		\$ 685,427	\$ 730,634	\$ 812,907	\$ 82,273	11.3%

Location: 943 - Finance / Payroll						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511150	Director FT	\$ 115,920	\$ 142,554	\$ 122,400	\$ (20,154)	-14.1%
511160	Asst Director FT	173,202	89,156	93,636	4,480	5.0%
511300	Other Professional FT	51,669	180,589	193,496	12,907	7.1%
511350	System Analyst Programmer FT	-	71,761	-	(71,761)	-100.0%
511370	Accountant Auditor	388,751	403,530	353,499	(50,031)	-12.4%
511500	Clerical FT	162,878	185,678	184,175	(1,503)	-0.8%
512000	Salaries And Wages OT	5,933	-	-	-	0.0%
512500	Clerical Overtime	62	5,898	1,000	(4,898)	-83.0%
514370	Accountant Auditor Temp	5,833	-	-	-	0.0%
514500	Clerical Temp	29,337	6,860	5,500	(1,360)	-19.8%
517300	Other Professional SRP	-	-	87,442	87,442	100.0%
517350	System Analyst Programmer SRP	28,251	-	-	-	0.0%
521000	FICA Expense	68,723	81,293	79,108	(2,185)	-2.7%
522100	VRS Retirement	118,073	188,358	174,649	(13,709)	-7.3%
522110	VRS Hybrid Plan Contribution	12,691	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	9,898	-	-	-	0.0%
523010	Anthem Ins Active	103,496	129,740	129,637	(103)	-0.1%
523045	Health Savings Account Exp	8,400	-	-	-	0.0%
523070	Dental Ins Active	1,564	1,820	1,653	(167)	-9.2%
524100	VRS Group Life Insurance	11,685	14,059	13,552	(507)	-3.6%
525000	VRS Hybrid Disability	303	-	-	-	0.0%
531200	Accounting Auditing Finance	146,204	-	-	-	0.0%
531306	Consultant Svcs	27,135	-	25,000	25,000	100.0%
531308	Professional Education Svc	-	1,000	2,500	1,500	150.0%
531700	Tech Svcs	-	14,830	-	(14,830)	-100.0%
531701	Tech Support Svcs	-	20,000	-	(20,000)	-100.0%
533299	Other Maint Svc Cont	33,199	30,000	33,250	3,250	10.8%
539999	Other Contractual Svcs	72,830	60,510	74,000	13,490	22.3%
541001	Incty Ist Chgs	171,090	-	-	-	0.0%
543000	Incty Purchasing Chgs	846,915	-	-	-	0.0%
544000	Incty Print Shop Chgs	303	1,175	500	(675)	-57.4%
546100	Incty Accounting Chgs	573,150	-	-	-	0.0%
552100	Postal Svcs	29	-	500	500	100.0%
555100	Mileage	123	5,900	2,000	(3,900)	-66.1%
555800	Misc Travel Exp	3,876	7,467	7,200	(267)	-3.6%
558100	Dues Association Membership	1,093	525	1,000	475	90.5%
560010	Office Supplies	12,399	7,819	11,975	4,156	53.2%
560021	Food	62	-	-	-	0.0%
560120	Books Subscriptions	-	170	-	(170)	-100.0%
560123	Copier / Printer Supplies	595	-	600	600	100.0%
560141	Exp Software	370	4,875	500	(4,375)	-89.7%
562020	Exp Furniture And Equip Add	195	-	1,500	1,500	100.0%
562070	Exp Computer Equip Add	1,133	2,000	2,400	400	20.0%
562080	Exp Education Equip Add	-	400	-	(400)	-100.0%
Location: 943 - Finance / Payroll		\$ 3,187,370	\$ 1,657,967	\$ 1,602,672	\$ (55,295)	-3.3%

Location: 944 - Pupil Transportation

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511150	Director FT	\$ 37,500	\$ 128,166	\$ 130,050	\$ 1,884	1.5%
511160	Asst Director FT	369,406	462,739	87,665	(375,074)	-81.1%
511170	Supervisor FT	-	-	298,175	298,175	100.0%
511500	Clerical FT	259,829	265,025	228,295	(36,730)	-13.9%
511810	Bus Driver FT	9,924,591	11,550,784	10,914,805	(635,979)	-5.5%
512000	Salaries And Wages OT	1,807,280	-	38,511	38,511	100.0%
512810	Bus Driver OT	-	1,670,267	856,509	(813,758)	-48.7%
514500	Clerical Temp	17,780	-	-	-	0.0%
514810	Bus Driver Temp	308,596	140,000	140,000	-	0.0%
515810	Bus Driver Sub	261,423	388,000	1,200,000	812,000	209.3%
516999	Other Salaries Supplement	51,300	239,400	239,400	-	0.0%
517150	Director, SRP	38,635	-	-	-	0.0%
517160	Assistant Director, SRP	27,899	-	-	-	0.0%
517170	Supervisor SRP	-	-	56,139	56,139	100.0%
517500	Clerical SRP	-	-	26,016	26,016	100.0%
517810	Bus Driver SRP	30,450	-	83,460	83,460	100.0%
519998	Salary Lapse	-	(217,136)	-	217,136	-100.0%
521000	FICA Expense	911,304	1,134,700	1,092,873	(41,827)	-3.7%
522100	VRS Retirement	873,063	1,317,069	1,249,275	(67,794)	-5.1%
522110	VRS Hybrid Plan Contribution	205,126	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	11,121	-	-	-	0.0%
523010	Anthem Ins Active	2,801,197	3,541,902	3,588,898	46,996	1.3%
523045	Health Savings Account Exp	123,109	-	-	-	0.0%
523070	Dental Ins Active	47,089	49,686	45,762	(3,924)	-7.9%
524100	VRS Group Life Insurance	138,600	162,543	154,910	(7,633)	-4.7%
525000	VRS Hybrid Disability	7,320	-	-	-	0.0%
528400	Required Medical Exams	50,600	50,000	50,000	-	0.0%
531999	Other Professional Svcs	-	-	50,000	50,000	100.0%
533299	Other Maint Svc Cont	219,666	201,000	201,000	-	0.0%
539999	Other Contractual Svcs	38,703	-	-	-	0.0%
542000	Incty Fleet Vehicle Operation	5,771,954	5,820,000	6,291,326	471,326	8.1%
542002	Incty Fleet Motor Pool	75	-	-	-	0.0%
542006	Incty Fleet Fuel Sales	2,173,298	2,500,000	2,617,180	117,180	4.7%
544000	Incty Print Shop Chgs	1,206	2,500	2,500	-	0.0%
545010	Incty Risk Mgmt Self Ins	840,704	893,532	935,383	41,851	4.7%
546800	Incty Radio Shop Chgs	33,156	53,800	60,074	6,274	11.7%
546803	Incty Radio Shop Annual	75,360	79,424	79,424	-	0.0%
552320	Wireless Phone Svc Chgs	37,225	5,500	5,500	-	0.0%
555600	Tolls Parking	36	-	-	-	0.0%
555800	Misc Travel Exp	2,155	4,000	4,000	-	0.0%
558100	Dues Association Membership	-	300	600	300	100.0%
560010	Office Supplies	8,588	13,700	13,732	32	0.2%
560081	Vehicle Fuel	273	-	-	-	0.0%
560120	Books Subscriptions	-	125	125	-	0.0%
560123	Copier / Printer Supplies	1,682	1,000	1,000	-	0.0%
560140	Other Operating Supplies	12,635	9,042	9,000	(42)	-0.5%
560141	Exp Software	-	-	15,000	15,000	100.0%
562070	Exp Computer Equip Add	7,647	1,000	2,500	1,500	150.0%
581091	Capital Bus Rpl	5,307,734	1,907,300	2,157,300	250,000	13.1%
582091	Capital Bus Add	75,490	-	-	-	0.0%
Location: 944 - Pupil Transportation		\$ 32,910,805	\$ 32,375,368	\$ 32,926,387	\$ 551,019	1.7%

Location: 946 - Planning						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511300	Other Professional FT	\$ 67,022	\$ 68,362	\$ 160,670	\$ 92,308	135.0%
511500	Clerical FT	31,513	32,143	32,786	643	2.0%
521000	FICA Expense	7,447	7,689	14,799	7,110	92.5%
522100	VRS Retirement	9,825	17,639	32,655	15,016	85.1%
522110	VRS Hybrid Plan Contribution	4,620	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	1,093	-	-	-	0.0%
523010	Anthem Ins Active	4,732	12,974	20,469	7,495	57.8%
523045	Health Savings Account Exp	1,400	-	-	-	0.0%
523070	Dental Ins Active	120	182	261	79	43.4%
524100	VRS Group Life Insurance	1,291	1,317	2,534	1,217	92.4%
525000	VRS Hybrid Disability	110	-	-	-	0.0%
531999	Other Professional Svcs	-	837	-	(837)	-100.0%
544000	Incty Print Shop Chgs	-	100	100	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
552100	Postal Svcs	-	1,750	922	(828)	-47.3%
552300	Telecommunications	-	-	1,440	1,440	100.0%
555100	Mileage	708	400	-	(400)	-100.0%
555600	Tolls Parking	15	-	-	-	0.0%
555800	Misc Travel Exp	2,041	2,400	3,000	600	25.0%
558100	Dues Association Membership	99	513	538	25	4.9%
560010	Office Supplies	1,393	1,000	1,000	-	0.0%
560141	Exp Software	288	-	-	-	0.0%
562070	Exp Computer Equip Add	583	-	-	-	0.0%
Location: 946 - Planning		\$ 134,300	\$ 147,306	\$ 271,174	\$ 123,868	84.1%

Location: 947 - Internal Audit						
546110	Incty Internal Audit Fee	\$ 94,900	\$ -	\$ -	\$ -	0.0%
Location: 947 - Internal Audit		\$ 94,900	\$ -	\$ -	\$ -	0.0%

Location: 948 - Construction						
511150	Director FT	\$ -	\$ -	\$ -	\$ -	0.0%
511170	Supervisor FT	-	-	-	-	0.0%
511500	Clerical FT	-	-	-	-	0.0%
514500	Clerical Temp	2,060	-	-	-	0.0%
521000	FICA Expense	148	-	-	-	0.0%
539999	Other Contractual Svcs	2,164	-	-	-	0.0%
544000	Incty Print Shop Chgs	33	-	-	-	0.0%
552320	Wireless Phone Svc Chgs	3,777	-	-	-	0.0%
560010	Office Supplies	6,282	-	-	-	0.0%
560141	Exp Software	96	-	-	-	0.0%
561020	Exp Furniture And Equip Rpl	299	-	-	-	0.0%
562070	Exp Computer Equip Add	3,613	-	-	-	0.0%
Location: 948 - Construction		\$ 18,472	\$ -	\$ -	\$ -	0.0%

Location: 949 - Finance - Budgetary Control						
512000	Salaries And Wages OT	\$ 57	\$ -	\$ -	\$ -	0.0%
514000	Temp Wages Long Term Absences	-	150,000	210,000	60,000	40.0%
514998	Other Sal Nonexempt Temp	-	66,000	66,000	-	0.0%
514999	Other Salaries Temp	-	385,000	385,000	-	0.0%
515210	Teacher Sub	3,312	-	-	-	0.0%
516210	Teacher Academic Supplement	-	898,073	898,073	-	0.0%
516211	Teacher Athletic Supplement	-	1,919,030	1,919,030	-	0.0%
516999	Other Salaries Supplement	555	-	-	-	0.0%
519006	Annual Leave Payout	1,169,588	400,000	400,000	-	0.0%
519007	Sick Leave Payout	794,526	575,000	575,000	-	0.0%
519008	Personal Day Payout	422,629	415,000	415,000	-	0.0%
519999	Other Salaries	-	249,500	249,500	-	0.0%
521000	FICA Expense	184,590	252,333	256,763	4,430	1.8%
522100	VRS Retirement	66,940	-	-	-	0.0%
522110	VRS Hybrid Plan Contribution	3,364	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	10,822	-	-	-	0.0%
522200	Supplemental Retirement	14,484,187	5,600,000	6,100,000	500,000	8.9%
523010	Anthem Ins Active	(16,564)	1,833	-	(1,833)	-100.0%
523045	Health Savings Account Exp	112	-	-	-	0.0%
523070	Dental Ins Active	(333)	-	-	-	0.0%
524100	VRS Group Life Insurance	10,773	-	-	-	0.0%
525000	VRS Hybrid Disability	112	-	-	-	0.0%
526002	State Unemployment Ins Vec	-	125,000	125,000	-	0.0%
527001	Workers Comp Indemnity	519,105	-	-	-	0.0%
527002	Workers Comp Medical And Other	2,189,520	-	-	-	0.0%
527003	Workers Comp And Other Chgs	126,698	-	-	-	0.0%
527004	Workers Comp Exp Year End Adj	-	2,519,212	3,162,400	643,188	25.5%
531300	Mgmt Consulting Svc	30,898	-	-	-	0.0%
539999	Other Contractual Svcs	40,121	232,586	-	(232,586)	-100.0%
542006	Incty Fleet Fuel Sales	-	567,652	600,000	32,348	5.7%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
545000	Incty Risk Mgmt Chgs	-	200,000	200,000	-	0.0%
546700	Incty Police Svcs	2,168,760	-	-	-	0.0%
546750	Incty Fireman Chgs	10,765	-	-	-	0.0%
551100	Electric Svcs	-	502,500	502,500	-	0.0%
551210	Heating Natural Gas	-	595,573	595,600	27	0.0%
551211	Heating Gas	-	15,000	15,000	-	0.0%
551220	Heating Propane	-	50,000	50,000	-	0.0%
560042	Medical Supplies	-	75,710	75,170	(540)	-0.7%
560133	Inst Supplies	-	505,000	505,000	-	0.0%
561080	Exp Education Equip Rpl	-	225,000	225,000	-	0.0%
564010	Fund Balance Funded	-	2,100,000	2,096,929	(3,071)	-0.1%
618200	Trf To Sch Special Rev Fund	372,227	450,400	529,000	78,600	17.5%
618800	Trf To Sch Cp Fund	9,304,726	7,008,400	12,944,379	5,935,979	84.7%
Location: 949 - Finance - Budgetary Control		\$ 31,897,490	\$ 26,083,802	\$ 33,100,344	\$ 7,016,542	26.9%

Location: 950 - Comm & Community Engagement

511150	Director FT	\$ 110,715	\$ 207,372	\$ 222,660	\$ 15,288	7.4%
511160	Asst Director FT	92,164	-	-	-	0.0%
511300	Other Professional FT	248,435	386,863	433,225	46,362	12.0%
511500	Clerical FT	110,399	112,567	68,797	(43,770)	-38.9%
512000	Salaries And Wages OT	2,745	7,650	7,650	-	0.0%
514300	Other Professional Temp	20,498	25,000	24,000	(1,000)	-4.0%
514500	Clerical Temp	5,376	8,600	8,000	(600)	-7.0%
517500	Clerical SRP	-	-	46,020	46,020	100.0%
521000	FICA Expense	42,658	57,227	61,657	4,430	7.7%
522100	VRS Retirement	75,926	124,045	130,096	6,051	4.9%
522110	VRS Hybrid Plan Contribution	6,072	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	6,215	-	-	-	0.0%
523010	Anthem Ins Active	59,118	77,844	81,876	4,032	5.2%
523045	Health Savings Account Exp	8,867	-	-	-	0.0%
523070	Dental Ins Active	1,045	1,092	1,044	(48)	-4.4%
524100	VRS Group Life Insurance	7,337	9,260	10,096	836	9.0%
525000	VRS Hybrid Disability	148	-	-	-	0.0%
531700	Tech Svcs	-	8,400	8,150	(250)	-3.0%
531999	Other Professional Svcs	4,604	16,500	16,500	-	0.0%
533211	Copier Annual Maint Contract	3,012	4,000	4,000	-	0.0%
535000	Printing And Binding Svcs	30,920	25,000	26,500	1,500	6.0%
536001	Media Advertising	49	700	200	(500)	-71.4%
539999	Other Contractual Svcs	31,179	22,000	33,749	11,749	53.4%
544000	Incty Print Shop Chgs	8,216	13,000	12,850	(150)	-1.2%
546010	Incty Sch Bus Chgs	197	500	300	(200)	-40.0%
552300	Telecommunications	1,013	900	1,200	300	33.3%
554100	Lease Rent Equip	2,884	32,891	32,891	-	0.0%
554220	Facility Rental	288	1,000	1,250	250	25.0%
555100	Mileage	2,875	3,000	4,500	1,500	50.0%
555600	Tolls Parking	146	-	200	200	100.0%
555800	Misc Travel Exp	1,908	2,000	4,400	2,400	120.0%
558100	Dues Association Membership	3,678	3,510	3,450	(60)	-1.7%
560010	Office Supplies	5,589	11,500	11,500	-	0.0%
560021	Food	22,115	20,000	34,300	14,300	71.5%
560120	Books Subscriptions	984	968	975	7	0.7%
560123	Copier / Printer Supplies	-	9,134	8,000	(1,134)	-12.4%
560140	Other Operating Supplies	9,852	49,500	19,500	(30,000)	-60.6%
560141	Exp Software	1,183	1,000	1,500	500	50.0%
562070	Exp Computer Equip Add	4,046	-	-	-	0.0%
582080	Capital Educational Equip Add	8,316	-	-	-	0.0%
Location: 950 - Comm & Community Engagemt		\$ 940,772	\$ 1,243,023	\$ 1,321,036	\$ 78,013	6.3%

Location: 951 - Print Shop

511170	Supervisor FT	\$ 57,215	\$ 58,359	\$ 59,526	\$ 1,167	2.0%
511580	Printer FT	168,308	171,675	175,107	3,432	2.0%
512000	Salaries And Wages OT	176	-	-	-	0.0%
512580	Printer OT	-	1,965	1,500	(465)	-23.7%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
514580	Printer Temp	1,642	4,000	3,000	(1,000)	-25.0%
519998	Salary Lapse	-	(4,024)	(5,201)	(1,177)	29.2%
521000	FICA Expense	16,421	17,353	17,582	229	1.3%
522100	VRS Retirement	28,953	40,371	39,606	(765)	-1.9%
522111	VRS Retiree Healthcare Credit	1,580	-	-	-	0.0%
523010	Anthem Ins Active	28,951	32,435	34,115	1,680	5.2%
523045	Health Savings Account Exp	5,600	-	-	-	0.0%
523070	Dental Ins Active	600	455	435	(20)	-4.4%
524100	VRS Group Life Insurance	2,954	3,013	3,073	60	2.0%
533199	Other Repair Maint	-	5,000	5,000	-	0.0%
533299	Other Maint Svc Cont	59,075	65,000	65,000	-	0.0%
535000	Printing And Binding Svcs	28,161	45,000	40,000	(5,000)	-11.1%
544000	Incty Print Shop Chgs	6,296	2,500	2,500	-	0.0%
558100	Dues Association Membership	-	400	400	-	0.0%
560010	Office Supplies	-	150	150	-	0.0%
560140	Other Operating Supplies	139,004	198,500	198,500	-	0.0%
560141	Exp Software	2,085	5,000	5,000	-	0.0%
562070	Exp Computer Equip Add	293	5,000	1,500	(3,500)	-70.0%
581021	Capital Office Equip Rpl	29,900	-	-	-	0.0%
582080	Capital Educational Equip Add	-	25,000	28,000	3,000	12.0%
Location: 951 - Print Shop		\$ 577,214	\$ 677,152	\$ 674,793	\$ (2,359)	-0.3%

Location: 960 - School Improvement						
511150	Director FT	\$ 96,463	\$ -	\$ -	\$ -	0.0%
511300	Other Professional FT	318,535	426,028	436,201	10,173	2.4%
511500	Clerical FT	88,898	90,675	97,185	6,510	7.2%
516999	Other Salaries Supplement	34,705	35,000	28,400	(6,600)	-18.9%
521000	FICA Expense	39,756	42,206	42,977	771	1.8%
522100	VRS Retirement	68,776	90,682	90,037	(645)	-0.7%
522110	VRS Hybrid Plan Contribution	5,516	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	5,624	-	-	-	0.0%
523010	Anthem Ins Active	43,568	45,409	47,761	2,352	5.2%
523045	Health Savings Account Exp	7,000	-	-	-	0.0%
523070	Dental Ins Active	720	637	609	(28)	-4.4%
524100	VRS Group Life Insurance	6,639	6,768	6,987	219	3.2%
525000	VRS Hybrid Disability	132	-	-	-	0.0%
531308	Professional Education Svc	49,004	9,366	44,583	35,217	376.0%
531700	Tech Svcs	33,221	84,858	35,217	(49,641)	-58.5%
533299	Other Maint Svc Cont	-	2,075	-	(2,075)	-100.0%
544000	Incty Print Shop Chgs	2,880	1,830	1,830	-	0.0%
552100	Postal Svcs	45,020	44,600	44,088	(512)	-1.1%
555100	Mileage	6,781	6,000	5,940	(60)	-1.0%
555600	Tolls Parking	36	55	55	-	0.0%
555800	Misc Travel Exp	1,868	7,500	16,400	8,900	118.7%
558100	Dues Association Membership	25,945	26,690	3,230	(23,460)	-87.9%
560010	Office Supplies	3,142	4,070	1,000	(3,070)	-75.4%
560014	Testing Supplies	11,535	16,000	5,058	(10,942)	-68.4%
560021	Food	5,237	6,000	-	(6,000)	-100.0%
560120	Books Subscriptions	120	500	-	(500)	-100.0%
560140	Other Operating Supplies	-	179,204	213,704	34,500	19.3%
560141	Exp Software	185	1,000	386,000	385,000	38500.0%
562070	Exp Computer Equip Add	303	2,000	10,600	8,600	430.0%
Location: 960 - School Improvement		\$ 901,609	\$ 1,129,153	\$ 1,517,862	\$ 388,709	34.4%

Operating Fund Total		\$ 607,885,561	\$ 621,852,200	\$ 647,357,151	\$ 25,504,951	4.1%
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Line Item Detail

Grants Fund

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Grant: Grant Reserve						
516999	Other Salaries Supplement	\$ -	\$ 232,235	\$ -	\$ (232,235)	-100.0%
516999	Other Salaries Supplement	-	-	200,000	200,000	100.0%
521000	FICA Expense	-	17,765	-	(17,765)	-100.0%
521000	FICA Expense	-	-	15,300	15,300	100.0%
560133	Inst Supplies	-	250,000	-	(250,000)	-100.0%
560133	Inst Supplies	-	-	284,700	284,700	100.0%
Grant: Grant Reserve		\$ -	\$ 500,000	\$ 500,000	\$ -	0.0%

Grant: VPI Expansion Grant						
511210	Teacher FT	\$ 483,558	\$ 721,552	\$ 709,745	\$ (11,807)	-1.6%
511250	Inst Specialist FT	-	70,815	91,227	20,412	28.8%
511290	Other Inst Staff FT	238,837	-	-	-	0.0%
511510	Inst Aide FT	182,113	204,018	199,161	(4,857)	-2.4%
514210	Teacher Temp	4,737	10,000	10,000	-	0.0%
514490	Esol Interpreter Temp	1,325	-	-	-	0.0%
515210	Teacher Sub	9,819	-	-	-	0.0%
515510	Inst Aide Sub	4,695	-	-	-	0.0%
516999	Other Salaries Supplement	52,927	15,000	55,000	40,000	266.7%
517210	Teacher SRP	11,815	-	62,493	62,493	100.0%
519007	Sick Leave Payout	1,226	-	-	-	0.0%
519008	Personal Day Payout	322	-	-	-	0.0%
521000	FICA Expense	72,088	78,224	86,291	8,067	10.3%
522100	VRS Retirement	112,965	174,866	179,370	4,504	2.6%
522110	VRS Hybrid Plan Contribution	19,752	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	10,051	-	-	-	0.0%
522200	Supplemental Retirement	70,567	-	-	-	0.0%
523010	Anthem Ins Active	107,979	148,741	161,856	13,115	8.8%
523045	Health Savings Account Exp	7,350	-	-	-	0.0%
523070	Dental Ins Active	2,142	2,116	2,064	(52)	-2.5%
524100	VRS Group Life Insurance	11,865	13,057	13,921	864	6.6%
525000	VRS Hybrid Disability	473	-	-	-	0.0%
527002	Workers Comp Medical And Other	504	-	-	-	0.0%
531300	Mgmt Consulting Svc	231	-	-	-	0.0%
531999	Other Professional Svcs	3,700	30,000	30,000	-	0.0%
539010	Indirect Cost Recovery	13,094	15,138	15,138	-	0.0%
539012	Training Svcs	100	-	-	-	0.0%
539020	Parent Involvement	24,761	-	-	-	0.0%
539999	Other Contractual Svcs	185,302	71,115	42,266	(28,849)	-40.6%
544000	Incty Print Shop Chgs	2,714	-	-	-	0.0%
546010	Incty Sch Bus Chgs	1,746	-	-	-	0.0%
546031	Incty Sch Food Svc Cty	20,209	-	-	-	0.0%
552300	Telecommunications	1,198	-	-	-	0.0%
555100	Mileage	4,444	2,000	2,000	-	0.0%
555500	Registration Fees	19,455	-	-	-	0.0%
555800	Misc Travel Exp	20,656	4,000	4,000	-	0.0%
560010	Office Supplies	3,724	-	-	-	0.0%
560021	Food	17,571	-	-	-	0.0%
560133	Inst Supplies	72,316	51,495	34,968	(16,527)	-32.1%
560140	Other Operating Supplies	-	47,435	-	(47,435)	-100.0%
562070	Exp Computer Equip Add	1,836	22,428	1,500	(20,928)	-93.3%
562080	Exp Education Equip Add	3,760	-	-	-	0.0%
Grant: VPI Expansion Grant		\$ 1,803,927	\$ 1,682,000	\$ 1,701,000	\$ 19,000	1.1%

Grant: Medicaid Special Ed						
511300	Other Professional FT	\$ 82,332	\$ -	\$ -	\$ -	0.0%
516999	Other Salaries Supplement	3,115	-	-	-	0.0%
521000	FICA Expense	6,400	-	-	-	0.0%
522100	VRS Retirement	12,070	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
522111	VRS Retiree Healthcare Credit	914	-	-	-	0.0%
523010	Anthem Ins Active	4,843	-	-	-	0.0%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	120	-	-	-	0.0%
524100	VRS Group Life Insurance	1,079	-	-	-	0.0%
531999	Other Professional Svcs	63,977	-	-	-	0.0%
558610	Other Chgs And Services	8,561	-	-	-	0.0%
618100	Trf To Sch Operations	2,383,878	-	-	-	0.0%
Grant: Medicaid Special Ed		\$ 2,570,089	\$ -	\$ -	\$ -	0.0%

Grant: Aviation						
560133	Inst Supplies	\$ 5,000	\$ -	\$ -	\$ -	0.0%
Grant: Aviation		\$ 5,000	\$ -	\$ -	\$ -	0.0%

Grant: Allstate Safe Teen						
544000	Incty Print Shop Chgs	\$ 1,287	\$ 500	\$ 1,000	\$ 500	100.0%
552100	Postal Svcs	1,124	500	1,500	1,000	200.0%
560133	Inst Supplies	58	-	-	-	0.0%
Grant: Allstate Safe Teen		\$ 2,469	\$ 1,000	\$ 2,500	\$ 1,500	150.0%

Grant: Alt Teacher Comp Plan						
516999	Other Salaries Supplement	\$ 847	\$ 50,000	\$ -	\$ (50,000)	-100.0%
521000	FICA Expense	65	3,825	-	(3,825)	-100.0%
539999	Other Contractual Svcs	-	75,000	-	(75,000)	-100.0%
560140	Other Operating Supplies	-	71,175	-	(71,175)	-100.0%
Grant: Alt Teacher Comp Plan		\$ 912	\$ 200,000	\$ -	\$ (200,000)	-100.0%

Grant: Ettrick Lab School						
516999	Other Salaries Supplement	\$ -	\$ -	\$ 25,000	\$ 25,000	100.0%
521000	FICA Expense	-	-	1,912	1,912	100.0%
539999	Other Contractual Svcs	-	-	20,000	20,000	100.0%
555800	Misc Travel Exp	-	-	3,088	3,088	100.0%
Grant: Ettrick Lab School		\$ -	\$ -	\$ 50,000	\$ 50,000	

Grant: Cameron Foundation						
539999	Other Contractual Svcs	\$ 20,000	\$ -	\$ 50,000	\$ 50,000	100.0%
Grant: Cameron Foundation		\$ 20,000	\$ -	\$ 50,000	\$ 50,000	

Grant: Va Found Healthy Youth						
515210	Teacher Sub	\$ -	\$ 4,800	\$ -	\$ (4,800)	-100.0%
521000	FICA Expense	-	500	-	(500)	-100.0%
546010	Incty Sch Bus Chgs	-	2,300	-	(2,300)	-100.0%
555100	Mileage	107	-	300	300	100.0%
555800	Misc Travel Exp	583	700	700	-	0.0%
560021	Food	170	-	200	200	100.0%
560133	Inst Supplies	60,877	57,000	48,800	(8,200)	-14.4%
560141	Exp Software	4,750	-	-	-	0.0%
Grant: Va Found Healthy Youth		\$ 66,487	\$ 65,300	\$ 50,000	\$ (15,300)	-23.4%

Grant: CIS Fundraising						
511280	Admin Asst FT	\$ -	\$ -	\$ 61,219	\$ 61,219	100.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511300	Other Professional FT	-	-	77,575	77,575	100.0%
521000	FICA Expense	-	-	10,617	10,617	100.0%
522100	VRS Retirement	-	-	23,429	23,429	100.0%
523010	Anthem Ins Active	-	-	13,488	13,488	100.0%
523070	Dental Ins Active	-	-	172	172	100.0%
524100	VRS Group Life Insurance	-	-	1,818	1,818	100.0%
560140	Other Operating Supplies	-	-	61,682	61,682	100.0%
Grant: CIS Fundraising		\$ -	\$ -	\$ 250,000	\$ 250,000	

Grant: CDBG Grant						
514210	Teacher Temp	\$ 17,713	\$ 15,000	\$ 18,000	\$ 3,000	20.0%
521000	FICA Expense	1,355	1,200	1,377	177	14.8%
546010	Incty Sch Bus Chgs	2,917	10,000	10,000	-	0.0%
560133	Inst Supplies	3,251	8,800	10,723	1,923	21.9%
562070	Exp Computer Equip Add	5,276	-	-	-	0.0%
Grant: CDBG Grant		\$ 30,512	\$ 35,000	\$ 40,100	\$ 5,100	14.6%

Grant: IDEA - Parent Res Ctr						
555500	Registration Fees	\$ 1,524	\$ -	\$ -	\$ -	0.0%
555800	Misc Travel Exp	1,325	-	-	-	0.0%
560120	Books Subscriptions	149	-	-	-	0.0%
Grant: IDEA - Parent Res Ctr		\$ 2,998	\$ -	\$ -	\$ -	0.0%

Grant: IDEA Excellence Co - Teach						
516999	Other Salaries Supplement	\$ 5,000	\$ -	\$ -	\$ -	0.0%
521000	FICA Expense	383	-	-	-	0.0%
560133	Inst Supplies	3,082	-	-	-	0.0%
562070	Exp Computer Equip Add	6,864	-	-	-	0.0%
Grant: IDEA Excellence Co - Teach		\$ 15,329	\$ -	\$ -	\$ -	0.0%

Grant: Excellence in Co-Teaching						
516999	Other Salaries Supplement	\$ 5,000	\$ -	\$ 7,500	\$ 7,500	100.0%
521000	FICA Expense	383	-	200	200	100.0%
Grant: Excellence in Co-Teaching		\$ 5,383	\$ -	\$ 7,700	\$ 7,700	

Grant: Preschool Handicapped						
511210	Teacher FT	\$ 104,204	\$ 106,288	\$ 101,659	\$ (4,629)	-4.4%
511510	Inst Aide FT	20,227	20,290	20,696	406	2.0%
512000	Salaries And Wages OT	3,620	-	-	-	0.0%
515210	Teacher Sub	1,024	1,000	1,000	-	0.0%
515510	Inst Aide Sub	51	150	150	-	0.0%
516999	Other Salaries Supplement	4,107	-	-	-	0.0%
521000	FICA Expense	8,896	9,783	9,460	(323)	-3.3%
522100	VRS Retirement	18,251	22,214	20,653	(1,561)	-7.0%
522111	VRS Retiree Healthcare Credit	1,382	-	-	-	0.0%
523010	Anthem Ins Active	22,004	19,401	20,232	831	4.3%
523070	Dental Ins Active	260	276	258	(18)	-6.5%
524100	VRS Group Life Insurance	1,631	1,658	1,603	(55)	-3.3%
531300	Mgmt Consulting Svc	42	75	75	-	0.0%
531308	Professional Education Svc	12,307	6,626	6,626	-	0.0%
539010	Indirect Cost Recovery	1,818	1,867	1,867	-	0.0%
546010	Incty Sch Bus Chgs	50	1,000	1,000	-	0.0%
555800	Misc Travel Exp	100	-	-	-	0.0%
560120	Books Subscriptions	2,175	3,500	3,500	-	0.0%
560133	Inst Supplies	542	8,575	13,924	5,349	62.4%
564010	Fund Balance Funded	-	4,797	4,797	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Grant: Preschool Handicapped		\$ 202,691	\$ 207,500	\$ 207,500	\$ -	0.0%
Grant: Gov Tech Initiative						
515210	Teacher Sub	\$ 624	\$ -	\$ -	\$ -	0.0%
521000	FICA Expense	48	-	-	-	0.0%
533299	Other Maint Svc Cont	80,750	-	-	-	0.0%
539012	Training Svcs	2,250	-	-	-	0.0%
555600	Tolls Parking	18	-	-	-	0.0%
555800	Misc Travel Exp	74,657	-	-	-	0.0%
562070	Exp Computer Equip Add	1,236,473	-	-	-	0.0%
Grant: Gov Tech Initiative		\$ 1,394,820	\$ -	\$ -	\$ -	0.0%
Grant: Gov Ed Tech						
533299	Other Maint Svc Cont	\$ -	\$ 107,000	\$ 85,000	\$ (22,000)	-20.6%
562070	Exp Computer Equip Add	-	120,100	200,000	79,900	66.5%
618800	Trf To Sch Cp Fund	-	1,800,000	1,742,100	(57,900)	-3.2%
Grant: Gov Ed Tech		\$ -	\$ 2,027,100	\$ 2,027,100	\$ -	0.0%
Grant: Perkins Vocational						
516999	Other Salaries Supplement	\$ 13,524	\$ 800	\$ 12,000	\$ 11,200	1400.0%
521000	FICA Expense	1,032	60	920	860	1433.3%
539999	Other Contractual Svcs	74,174	60,000	75,000	15,000	25.0%
544000	Incty Print Shop Chgs	-	1,500	1,500	-	0.0%
546010	Incty Sch Bus Chgs	5,338	4,000	5,200	1,200	30.0%
555500	Registration Fees	18,135	10,000	15,000	5,000	50.0%
555800	Misc Travel Exp	53,632	76,000	55,000	(21,000)	-27.6%
560012	Identification Supplies	5,225	-	-	-	0.0%
560133	Inst Supplies	199	-	-	-	0.0%
560141	Exp Software	77,421	70,000	70,000	-	0.0%
560160	Textbooks	2,229	-	5,000	5,000	100.0%
562020	Exp Furniture And Equip Add	-	4,000	4,000	-	0.0%
562070	Exp Computer Equip Add	161,098	300,000	150,000	(150,000)	-50.0%
562080	Exp Education Equip Add	149,594	68,000	150,000	82,000	120.6%
562160	Exp Audio Visual Equip Add	2,728	5,000	5,000	-	0.0%
582080	Capital Educational Equip Add	121,590	20,640	51,380	30,740	148.9%
Grant: Perkins Vocational		\$ 685,919	\$ 620,000	\$ 600,000	\$ (20,000)	-3.2%
Grant: Peer Tech						
544000	Incty Print Shop Chgs	\$ 672	\$ 1,000	\$ 1,000	\$ -	0.0%
546010	Incty Sch Bus Chgs	1,474	4,000	4,000	-	0.0%
Grant: Peer Tech		\$ 2,146	\$ 5,000	\$ 5,000	\$ -	0.0%
Grant: Ind Student Alt Ed Plan						
511210	Teacher FT	\$ 47,514	\$ 48,464	\$ 49,863	\$ 1,399	2.9%
515210	Teacher Sub	897	-	-	-	0.0%
521000	FICA Expense	3,024	3,707	3,815	108	2.9%
522100	VRS Retirement	6,966	8,505	8,417	(88)	-1.0%
522111	VRS Retiree Healthcare Credit	527	-	-	-	0.0%
523010	Anthem Ins Active	10,156	6,467	6,744	277	4.3%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	120	92	86	(6)	-6.5%
524100	VRS Group Life Insurance	622	635	653	18	2.8%
531300	Mgmt Consulting Svc	-	30	222	192	640.0%
Grant: Ind Student Alt Ed Plan		\$ 72,626	\$ 67,900	\$ 69,800	\$ 1,900	2.8%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Grant: Stem Competition Team						
555500	Registration Fees	\$ -	\$ -	\$ 1,000	\$ 1,000	100.0%
560133	Inst Supplies	-	-	9,000	9,000	100.0%
Grant: Stem Competition Team		\$ -	\$ -	\$ 10,000	\$ 10,000	

Grant: Msp - Bldg Teacher Capac Ma						
516999	Other Salaries Supplement	\$ 7,311	\$ -	\$ -	\$ -	0.0%
521000	FICA Expense	559	-	-	-	0.0%
560133	Inst Supplies	6,219	-	-	-	0.0%
Grant: Msp - Bldg Teacher Capac Ma		\$ 14,089	\$ -	\$ -	\$ -	0.0%

Grant: Stem Learning Through Art						
531999	Other Professional Svcs	\$ 74,964	\$ -	\$ 68,000	\$ 68,000	100.0%
Grant: Stem Learning Through Art		\$ 74,964	\$ -	\$ 68,000	\$ 68,000	

Grant: Soar Falling Crk ES						
560133	Inst Supplies	\$ 893	\$ -	\$ -	\$ -	0.0%
Grant: Soar Falling Crk ES		\$ 893	\$ -	\$ -	\$ -	0.0%

Grant: Safe Routes To School						
516999	Other Salaries Supplement	\$ 24,785	\$ 15,000	\$ 25,000	\$ 10,000	66.7%
521000	FICA Expense	1,896	1,150	2,000	850	73.9%
539999	Other Contractual Svcs	-	14,300	5,000	(9,300)	-65.0%
544000	Incty Print Shop Chgs	1,618	3,200	1,000	(2,200)	-68.8%
555100	Mileage	455	-	500	500	100.0%
560133	Inst Supplies	38,386	1,350	27,500	26,150	1937.0%
562070	Exp Computer Equip Add	1,057	-	-	-	0.0%
Grant: Safe Routes To School		\$ 68,197	\$ 35,000	\$ 61,000	\$ 26,000	74.3%

Grant: Pos Behav Intervention						
515210	Teacher Sub	\$ 16,258	\$ -	\$ -	\$ -	0.0%
515220	Librarian Sub	234	-	-	-	0.0%
516999	Other Salaries Supplement	10,900	-	-	-	0.0%
521000	FICA Expense	2,095	-	-	-	0.0%
539999	Other Contractual Svcs	43,350	-	-	-	0.0%
554220	Facility Rental	1,264	-	-	-	0.0%
555100	Mileage	237	-	-	-	0.0%
555800	Misc Travel Exp	1,649	-	-	-	0.0%
560010	Office Supplies	108	-	-	-	0.0%
560021	Food	6,195	-	-	-	0.0%
560120	Books Subscriptions	6,171	-	-	-	0.0%
560133	Inst Supplies	1,790	-	-	-	0.0%
560135	Training Supplies	92	-	-	-	0.0%
562160	Exp Audio Visual Equip Add	581	-	-	-	0.0%
Grant: Pos Behav Intervention		\$ 90,924	\$ -	\$ -	\$ -	0.0%

Grant: Juvenile Justice						
515210	Teacher Sub	\$ 14,725	\$ -	\$ 5,000	\$ 5,000	100.0%
515510	Inst Aide Sub	49	-	-	-	0.0%
516999	Other Salaries Supplement	-	-	5,000	5,000	100.0%
521000	FICA Expense	1,130	-	765	765	100.0%
539999	Other Contractual Svcs	15,888	16,042	9,500	(6,542)	-40.8%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
544000	Incty Print Shop Chgs	424	-	1,675	1,675	100.0%
555100	Mileage	14	-	-	-	0.0%
555800	Misc Travel Exp	1,074	7,398	-	(7,398)	-100.0%
560010	Office Supplies	538	-	1,500	1,500	100.0%
560120	Books Subscriptions	3,860	-	-	-	0.0%
560133	Inst Supplies	2,451	11,560	11,560	-	0.0%
562160	Exp Audio Visual Equip Add	2,138	-	-	-	0.0%
Grant: Juvenile Justice		\$ 42,291	\$ 35,000	\$ 35,000	\$ -	0.0%

Grant: IDEA Sp Ed Grant						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511210	Teacher FT	\$ 5,947,223	\$ 5,152,605	\$ 5,276,078	\$ 123,473	2.4%
511250	Inst Specialist FT	-	-	163,336	163,336	100.0%
511290	Other Inst Staff FT	89,684	-	-	-	0.0%
511335	Edu Liaisons FT	380,574	59,456	-	(59,456)	-100.0%
511510	Inst Aide FT	1,150,899	1,190,153	1,206,521	16,368	1.4%
512000	Salaries And Wages OT	111,148	-	-	-	0.0%
514210	Teacher Temp	-	40,000	-	(40,000)	-100.0%
515210	Teacher Sub	118,322	20,000	20,000	-	0.0%
515510	Inst Aide Sub	12,646	1,000	2,500	1,500	150.0%
516999	Other Salaries Supplement	79,746	60,000	-	(60,000)	-100.0%
517210	Teacher SRP	16,298	-	-	-	0.0%
519007	Sick Leave Payout	9,494	-	-	-	0.0%
519008	Personal Day Payout	5,056	-	-	-	0.0%
521000	FICA Expense	558,579	499,064	510,211	11,147	2.2%
522100	VRS Retirement	941,935	1,123,581	1,121,842	(1,739)	-0.2%
522110	VRS Hybrid Plan Contribution	172,822	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	84,433	-	-	-	0.0%
522200	Supplemental Retirement	54,258	-	-	-	0.0%
523010	Anthem Ins Active	1,244,304	1,086,456	1,146,480	60,024	5.5%
523045	Health Savings Account Exp	76,022	-	-	-	0.0%
523070	Dental Ins Active	19,071	15,456	14,620	(836)	-5.4%
524100	VRS Group Life Insurance	99,672	83,880	87,052	3,172	3.8%
525000	VRS Hybrid Disability	4,142	-	-	-	0.0%
527001	Workers Comp Indemnity	1,448	-	-	-	0.0%
527002	Workers Comp Medical And Other	14,299	-	-	-	0.0%
527003	Workers Comp And Other Chgs	225	-	-	-	0.0%
531100	Professional Health Svcs	24,927	-	-	-	0.0%
531300	Mgmt Consulting Svc	620	-	-	-	0.0%
533105	Computer Equip Repair Maint	185	-	-	-	0.0%
539010	Indirect Cost Recovery	101,831	104,000	104,000	-	0.0%
539012	Training Svcs	6,850	-	-	-	0.0%
539999	Other Contractual Svcs	11,882	20,000	20,000	-	0.0%
555500	Registration Fees	13,175	-	-	-	0.0%
555800	Misc Travel Exp	4,780	-	-	-	0.0%
560010	Office Supplies	465	1,200	1,200	-	0.0%
560042	Medical Supplies	2,194	-	-	-	0.0%
560120	Books Subscriptions	76,147	3,500	3,500	-	0.0%
560123	Copier / Printer Supplies	-	2,000	2,000	-	0.0%
560133	Inst Supplies	15,484	34,200	69,390	35,190	102.9%
560134	Av Materials And Supplies	6,561	-	-	-	0.0%
560140	Other Operating Supplies	4,997	-	-	-	0.0%
560141	Exp Software	55,026	168,318	50,000	(118,318)	-70.3%
562070	Exp Computer Equip Add	48,144	168,959	75,000	(93,959)	-55.6%
562080	Exp Education Equip Add	21,859	25,000	25,000	-	0.0%
562160	Exp Audio Visual Equip Add	330	-	-	-	0.0%
564010	Fund Balance Funded	-	30,972	58,570	27,598	89.1%
582070	Capital Computer Equip Add	39,805	-	-	-	0.0%
Grant: IDEA Sp Ed Grant		\$ 11,627,562	\$ 9,889,800	\$ 9,957,300	\$ 67,500	0.7%

Grant: IDEA CEIS						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511210	Teacher FT	\$ -	\$ 445,277	\$ 464,566	\$ 19,289	4.3%
511250	Inst Specialist FT	-	335,643	329,904	(5,739)	-1.7%
511300	Other Professional FT	76,279	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511340	Social Worker FT	-	378,450	335,980	(42,470)	-11.2%
521000	FICA Expense	5,853	88,690	86,477	(2,213)	-2.5%
522100	VRS Retirement	11,183	203,476	190,816	(12,660)	-6.2%
522111	VRS Retiree Healthcare Credit	846	-	-	-	0.0%
523010	Anthem Ins Active	4,732	122,873	128,136	5,263	4.3%
523045	Health Savings Account Exp	1,400	-	-	-	0.0%
523070	Dental Ins Active	120	1,748	1,634	(114)	-6.5%
524100	VRS Group Life Insurance	999	15,186	14,808	(378)	-2.5%
539012	Training Svcs	-	-	10,000	10,000	100.0%
539999	Other Contractual Svcs	-	23,147	-	(23,147)	-100.0%
560120	Books Subscriptions	-	-	30,000	30,000	100.0%
560133	Inst Supplies	-	-	43,933	43,933	100.0%
560140	Other Operating Supplies	-	167,410	132,446	(34,964)	-20.9%
560141	Exp Software	-	-	25,000	25,000	100.0%
Grant: IDEA CEIS		\$ 101,412	\$ 1,781,900	\$ 1,793,700	\$ 11,800	0.7%

Grant: Racing To Ged (Adult Ed)						
514210	Teacher Temp	\$ 42,220	\$ 44,700	\$ 40,000	\$ (4,700)	-10.5%
521000	FICA Expense	3,230	3,300	3,060	(240)	-7.3%
539999	Other Contractual Svcs	4,050	4,000	4,000	-	0.0%
560123	Copier / Printer Supplies	1	-	2,000	2,000	100.0%
560133	Inst Supplies	789	1,000	2,000	1,000	100.0%
560160	Textbooks	-	2,000	2,000	-	0.0%
562070	Exp Computer Equip Add	3,957	-	1,940	1,940	100.0%
Grant: Racing To Ged (Adult Ed)		\$ 54,247	\$ 55,000	\$ 55,000	\$ -	0.0%

Grant: General Adult Ed						
514210	Teacher Temp	\$ 42,083	\$ 41,000	\$ 41,000	\$ -	0.0%
521000	FICA Expense	3,231	3,225	3,225	-	0.0%
544000	Incty Print Shop Chgs	-	575	575	-	0.0%
560133	Inst Supplies	334	200	200	-	0.0%
Grant: General Adult Ed		\$ 45,648	\$ 45,000	\$ 45,000	\$ -	0.0%

Grant: Aefla (Adult Ed)						
514210	Teacher Temp	\$ 225,799	\$ 246,000	\$ 246,000	\$ -	0.0%
514290	Other Instructional - Temp	4,794	-	-	-	0.0%
521000	FICA Expense	17,581	18,800	18,800	-	0.0%
531308	Professional Education Svc	35	-	-	-	0.0%
531999	Other Professional Svcs	-	750	750	-	0.0%
533299	Other Maint Svc Cont	915	5,000	5,000	-	0.0%
539012	Training Svcs	-	500	500	-	0.0%
539999	Other Contractual Svcs	9,620	9,000	9,000	-	0.0%
544000	Incty Print Shop Chgs	1,180	4,950	4,950	-	0.0%
546800	Incty Radio Shop Chgs	262	-	-	-	0.0%
555100	Mileage	2,997	6,500	6,500	-	0.0%
555500	Registration Fees	3,480	-	-	-	0.0%
555800	Misc Travel Exp	5,392	2,500	2,500	-	0.0%
560123	Copier / Printer Supplies	1,389	-	5,000	5,000	100.0%
560133	Inst Supplies	11,564	10,000	10,000	-	0.0%
560141	Exp Software	-	1,000	1,000	-	0.0%
560160	Textbooks	13,039	20,000	20,000	-	0.0%
562070	Exp Computer Equip Add	43,858	-	-	-	0.0%
Grant: Aefla (Adult Ed)		\$ 341,905	\$ 325,000	\$ 330,000	\$ 5,000	1.5%

Grant: T - IV 21st Century						
511210	Teacher FT	\$ 267	\$ -	\$ -	\$ -	0.0%
514210	Teacher Temp	104,890	299,080	402,160	103,080	34.5%
515210	Teacher Sub	156	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
516999	Other Salaries Supplement	673,624	189,180	239,160	49,980	26.4%
521000	FICA Expense	59,484	38,120	49,840	11,720	30.7%
531999	Other Professional Svcs	400	-	-	-	0.0%
539010	Indirect Cost Recovery	9,299	9,799	13,039	3,240	33.1%
539999	Other Contractual Svcs	56,946	124,980	162,980	38,000	30.4%
542000	Incty Fleet Vehicle Operation	4,857	-	-	-	0.0%
544000	Incty Print Shop Chgs	532	-	-	-	0.0%
546010	Incty Sch Bus Chgs	114,298	300,771	402,781	102,010	33.9%
546800	Incty Radio Shop Chgs	1,035	-	-	-	0.0%
555100	Mileage	285	1,600	3,200	1,600	100.0%
555800	Misc Travel Exp	2,059	4,500	4,500	-	0.0%
558950	Special Events	159	-	-	-	0.0%
560021	Food	5,530	12,740	22,180	9,440	74.1%
560123	Copier / Printer Supplies	174	-	-	-	0.0%
560133	Inst Supplies	63,322	77,230	109,460	32,230	41.7%
560141	Exp Software	4,489	10,000	10,000	-	0.0%
561020	Exp Furniture And Equip Rpl	185	-	-	-	0.0%
562070	Exp Computer Equip Add	-	500	1,000	500	100.0%
564010	Fund Balance Funded	-	20,700	20,700	-	0.0%
Grant: T - IV 21st Century		\$ 1,101,991	\$ 1,089,200	\$ 1,441,000	\$ 351,800	32.3%

Grant: Title I Grant						
Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511150	Director FT	\$ -	\$ 64,083	\$ 65,365	\$ 1,282	2.0%
511210	Teacher FT	2,543,268	2,894,238	3,190,661	296,423	10.2%
511250	Inst Specialist FT	78,895	80,473	-	(80,473)	-100.0%
511290	Other Inst Staff FT	21,323	67,781	65,545	(2,236)	-3.3%
511300	Other Professional FT	-	-	82,082	82,082	100.0%
511500	Clerical FT	83,464	113,020	106,933	(6,087)	-5.4%
511510	Inst Aide FT	230,300	285,359	259,435	(25,924)	-9.1%
513210	Teacher PT	-	-	49,676	49,676	100.0%
514210	Teacher Temp	499,028	-	25,000	25,000	100.0%
515210	Teacher Sub	31,222	-	15,000	15,000	100.0%
515510	Inst Aide Sub	1,645	-	2,000	2,000	100.0%
515560	Tech Resource Asst Sub	24	-	-	-	0.0%
516999	Other Salaries Supplement	3,098	-	-	-	0.0%
517210	Teacher SRP	33,625	-	109,689	109,689	100.0%
517510	Inst Aide SRP	9,516	-	22,331	22,331	100.0%
519007	Sick Leave Payout	9,771	-	-	-	0.0%
519008	Personal Day Payout	3,550	-	-	-	0.0%
521000	FICA Expense	254,309	268,122	305,507	37,385	13.9%
522100	VRS Retirement	406,666	615,116	658,664	43,548	7.1%
522110	VRS Hybrid Plan Contribution	28,582	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	32,986	-	-	-	0.0%
522200	Supplemental Retirement	135,429	-	-	-	0.0%
523010	Anthem Ins Active	401,819	485,025	553,008	67,983	14.0%
523045	Health Savings Account Exp	29,996	-	-	-	0.0%
523070	Dental Ins Active	6,270	6,900	7,052	152	2.2%
524100	VRS Group Life Insurance	38,865	45,920	51,121	5,201	11.3%
525000	VRS Hybrid Disability	684	-	-	-	0.0%
527002	Workers Comp Medical And Other	1,094	-	-	-	0.0%
531300	Mgmt Consulting Svc	375	700	500	(200)	-28.6%
531308	Professional Education Svc	49,727	35,000	12,000	(23,000)	-65.7%
534000	Transportation Svcs	12,524	-	-	-	0.0%
539010	Indirect Cost Recovery	58,686	58,500	58,500	-	0.0%
539020	Parent Involvement	72,881	55,000	2,000	(53,000)	-96.4%
539999	Other Contractual Svcs	238,722	250,000	160,000	(90,000)	-36.0%
542000	Incty Fleet Vehicle Operation	14,746	-	-	-	0.0%
544000	Incty Print Shop Chgs	5,932	10,000	10,000	-	0.0%
546010	Incty Sch Bus Chgs	9,324	80,000	1,000	(79,000)	-98.8%
552100	Postal Svcs	-	10,000	1,000	(9,000)	-90.0%
552300	Telecommunications	599	10,000	1,000	(9,000)	-90.0%
554220	Facility Rental	132	-	-	-	0.0%
555100	Mileage	9,422	6,000	10,000	4,000	66.7%
555410	Air Fares	7,423	-	-	-	0.0%
555800	Misc Travel Exp	43,249	25,000	25,000	-	0.0%
558100	Dues Association Membership	55	5,000	1,000	(4,000)	-80.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
560010	Office Supplies	914	5,000	5,000	-	0.0%
560021	Food	366	20,000	1,500	(18,500)	-92.5%
560120	Books Subscriptions	349	20,000	1,000	(19,000)	-95.0%
560123	Copier / Printer Supplies	15,858	-	3,500	3,500	100.0%
560133	Inst Supplies	541,026	600,000	200,000	(400,000)	-66.7%
560141	Exp Software	44,716	-	-	-	0.0%
562020	Exp Furniture And Equip Add	2,670	-	-	-	0.0%
562070	Exp Computer Equip Add	145,045	250,000	20,000	(230,000)	-92.0%
562080	Exp Education Equip Add	4,195	25,000	10,000	(15,000)	-60.0%
562160	Exp Audio Visual Equip Add	16,950	-	-	-	0.0%
564010	Fund Balance Funded	-	108,763	307,931	199,168	183.1%
582080	Capital Educational Equip Add	31,415	-	-	-	0.0%
Grant: Title I Grant		\$ 6,212,730	\$ 6,500,000	\$ 6,400,000	\$ (100,000)	-1.5%

Grant: Title I Carryover						
531308	Professional Education Svc	\$ 695	\$ -	\$ -	\$ -	0.0%
546010	Incty Sch Bus Chgs	261	-	-	-	0.0%
560123	Copier / Printer Supplies	197	-	-	-	0.0%
560133	Inst Supplies	3,961	-	-	-	0.0%
562020	Exp Furniture And Equip Add	3,060	-	-	-	0.0%
Grant: Title I Carryover		\$ 8,174	\$ -	\$ -	\$ -	0.0%

Grant: Title I Part D						
511210	Teacher FT	\$ 55,830	\$ 56,946	\$ -	\$ (56,946)	-100.0%
521000	FICA Expense	3,789	4,356	-	(4,356)	-100.0%
522100	VRS Retirement	8,184	9,994	-	(9,994)	-100.0%
522111	VRS Retiree Healthcare Credit	620	-	-	-	0.0%
523010	Anthem Ins Active	6,646	6,467	-	(6,467)	-100.0%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	120	92	-	(92)	-100.0%
524100	VRS Group Life Insurance	731	746	-	(746)	-100.0%
560120	Books Subscriptions	520	-	-	-	0.0%
560133	Inst Supplies	94	99	-	(99)	-100.0%
Grant: Title I Part D		\$ 79,334	\$ 78,700	\$ -	\$ (78,700)	-100.0%

Grant: Title I Part D Prev						
514210	Teacher Temp	\$ -	\$ 30,000	\$ -	\$ (30,000)	-100.0%
521000	FICA Expense	-	2,295	-	(2,295)	-100.0%
555100	Mileage	-	6,000	-	(6,000)	-100.0%
560010	Office Supplies	9	-	-	-	0.0%
560133	Inst Supplies	-	1,705	-	(1,705)	-100.0%
Grant: Title I Part D Prev		\$ 9	\$ 40,000	\$ -	\$ (40,000)	-100.0%

Grant: Project Graduation						
514210	Teacher Temp	\$ 510	\$ 3,200	\$ 3,200	\$ -	0.0%
514270	Asst Principal Temp	-	2,000	2,000	-	0.0%
516999	Other Salaries Supplement	1,607	1,000	5,000	4,000	400.0%
521000	FICA Expense	160	500	800	300	60.0%
539999	Other Contractual Svcs	68,924	63,800	65,000	1,200	1.9%
542000	Incty Fleet Vehicle Operation	2,285	-	15,000	15,000	100.0%
544000	Incty Print Shop Chgs	3,129	2,500	3,000	500	20.0%
546010	Incty Sch Bus Chgs	-	15,000	-	(15,000)	-100.0%
560021	Food	1,002	2,000	1,000	(1,000)	-50.0%
560133	Inst Supplies	296	10,000	15,000	5,000	50.0%
Grant: Project Graduation		\$ 77,913	\$ 100,000	\$ 110,000	\$ 10,000	10.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Grant: Headstart Regular						
511170	Supervisor FT	\$ 34,305	\$ 34,991	\$ 35,691	\$ 700	2.0%
511210	Teacher FT	557,006	587,947	606,161	18,214	3.1%
511500	Clerical FT	43,608	44,480	-	(44,480)	-100.0%
511510	Inst Aide FT	210,314	243,689	239,998	(3,691)	-1.5%
515210	Teacher Sub	15,561	-	-	-	0.0%
515471	Center Based Edu Sub	20,327	-	-	-	0.0%
515510	Inst Aide Sub	15,305	-	-	-	0.0%
516999	Other Salaries Supplement	2,690	10,000	10,000	-	0.0%
517500	Clerical SRP	-	-	45,371	45,371	100.0%
519008	Personal Day Payout	47	-	-	-	0.0%
519998	Salary Lapse	-	(250,000)	-	250,000	-100.0%
519999	Other Salaries	15,640	-	-	-	0.0%
521000	FICA Expense	64,122	70,466	71,697	1,231	1.7%
522100	VRS Retirement	102,797	159,899	156,515	(3,384)	-2.1%
522110	VRS Hybrid Plan Contribution	24,215	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	9,614	-	-	-	0.0%
523010	Anthem Ins Active	140,111	161,675	168,600	6,925	4.3%
523045	Health Savings Account Exp	3,267	-	-	-	0.0%
523070	Dental Ins Active	2,405	2,300	2,150	(150)	-6.5%
524100	VRS Group Life Insurance	11,349	11,940	12,147	207	1.7%
525000	VRS Hybrid Disability	578	-	-	-	0.0%
527002	Workers Comp Medical And Other	11,019	-	-	-	0.0%
527003	Workers Comp And Other Chgs	65	-	-	-	0.0%
531100	Professional Health Svcs	5,000	5,000	5,000	-	0.0%
531300	Mgmt Consulting Svc	81	350	350	-	0.0%
539999	Other Contractual Svcs	1,073	3,000	3,000	-	0.0%
544000	Incty Print Shop Chgs	2,206	1,200	1,200	-	0.0%
546010	Incty Sch Bus Chgs	234	750	750	-	0.0%
552330	Other Local Telephone Service	1,724	1,500	1,500	-	0.0%
555100	Mileage	193	500	500	-	0.0%
558100	Dues Association Membership	980	1,000	1,000	-	0.0%
560010	Office Supplies	2,048	3,000	3,000	-	0.0%
560013	Doc Svcs Printing Forms	40	-	-	-	0.0%
560021	Food	12,832	5,000	5,000	-	0.0%
560040	Medical And Lab Supplies	914	-	-	-	0.0%
560133	Inst Supplies	56,038	1,313	10,370	9,057	689.8%
562070	Exp Computer Equip Add	6,204	-	-	-	0.0%
Grant: Headstart Regular		\$ 1,373,912	\$ 1,100,000	\$ 1,380,000	\$ 280,000	25.5%

Grant: Headstart Training						
516999	Other Salaries Supplement	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.0%
521000	FICA Expense	-	100	-	(100)	-100.0%
531308	Professional Education Svc	200	200	200	-	0.0%
544000	Incty Print Shop Chgs	-	250	-	(250)	-100.0%
555100	Mileage	3,021	1,600	5,000	3,400	212.5%
555500	Registration Fees	2,735	-	3,000	3,000	100.0%
555800	Misc Travel Exp	2,431	1,000	3,400	2,400	240.0%
560021	Food	1,136	300	1,000	700	233.3%
560133	Inst Supplies	12,065	12,000	9,600	(2,400)	-20.0%
562070	Exp Computer Equip Add	-	5,250	-	(5,250)	-100.0%
Grant: Headstart Training		\$ 21,588	\$ 22,200	\$ 22,200	\$ -	0.0%

Grant: CIS						
511280	Admin Asst FT	\$ -	\$ -	\$ 53,411	\$ 53,411	100.0%
511280	Admin Asst FT	51,337	52,364	-	(52,364)	-100.0%
514210	Teacher Temp	-	-	7,500	7,500	100.0%
514210	Teacher Temp	7,425	-	-	-	0.0%
521000	FICA Expense	-	-	4,661	4,661	100.0%
521000	FICA Expense	4,517	4,006	-	(4,006)	-100.0%
522100	VRS Retirement	-	-	9,016	9,016	100.0%
522100	VRS Retirement	7,526	9,190	-	(9,190)	-100.0%
522111	VRS Retiree Healthcare Credit	570	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
523010	Anthem Ins Active	-	-	6,744	6,744	100.0%
523010	Anthem Ins Active	-	6,467	-	(6,467)	-100.0%
523070	Dental Ins Active	-	-	86	86	100.0%
523070	Dental Ins Active	-	92	-	(92)	-100.0%
524100	VRS Group Life Insurance	-	-	700	700	100.0%
524100	VRS Group Life Insurance	673	686	-	(686)	-100.0%
544000	Incty Print Shop Chgs	-	-	300	300	100.0%
544000	Incty Print Shop Chgs	281	-	-	-	0.0%
546010	Incty Sch Bus Chgs	-	-	1,200	1,200	100.0%
546010	Incty Sch Bus Chgs	1,125	979	-	(979)	-100.0%
560010	Office Supplies	-	466	-	(466)	-100.0%
560133	Inst Supplies	-	-	16,382	16,382	100.0%
560133	Inst Supplies	15,244	25,750	-	(25,750)	-100.0%
Grant: CIS		\$ 88,698	\$ 100,000	\$ 100,000	\$ -	0.0%

Grant: Title II Grant						
511210	Teacher FT	\$ -	\$ 524,177	\$ 457,642	\$ (66,535)	-12.7%
511290	Other Inst Staff FT	604,904	119,159	121,307	2,148	1.8%
515210	Teacher Sub	4,348	-	-	-	0.0%
516999	Other Salaries Supplement	2,157	-	-	-	0.0%
517210	Teacher SRP	-	-	79,211	79,211	100.0%
519008	Personal Day Payout	673	-	-	-	0.0%
521000	FICA Expense	44,239	49,216	50,350	1,134	2.3%
522100	VRS Retirement	88,685	112,906	111,099	(1,807)	-1.6%
522111	VRS Retiree Healthcare Credit	6,714	-	-	-	0.0%
523010	Anthem Ins Active	59,323	64,670	67,440	2,770	4.3%
523045	Health Savings Account Exp	5,833	-	-	-	0.0%
523070	Dental Ins Active	1,030	920	860	(60)	-6.5%
524100	VRS Group Life Insurance	7,925	8,429	8,623	194	2.3%
531300	Mgmt Consulting Svc	56	-	-	-	0.0%
536001	Media Advertising	1,089	-	-	-	0.0%
539010	Indirect Cost Recovery	9,150	10,080	10,080	-	0.0%
539999	Other Contractual Svcs	19,533	180,902	151,777	(29,125)	-16.1%
555100	Mileage	122	-	-	-	0.0%
555500	Registration Fees	418	3,787	3,787	-	0.0%
555800	Misc Travel Exp	192,447	40,000	40,000	-	0.0%
558100	Dues Association Membership	6,000	-	-	-	0.0%
560120	Books Subscriptions	3,638	-	-	-	0.0%
560133	Inst Supplies	-	5,754	7,824	2,070	36.0%
Grant: Title II Grant		\$ 1,058,284	\$ 1,120,000	\$ 1,110,000	\$ (10,000)	-0.9%

Grant: Vael Civics						
514210	Teacher Temp	\$ 45,822	\$ 47,000	\$ 66,000	\$ 19,000	40.4%
521000	FICA Expense	3,542	3,600	5,000	1,400	38.9%
539999	Other Contractual Svcs	-	11,400	-	(11,400)	-100.0%
560133	Inst Supplies	317	6,000	7,000	1,000	16.7%
560141	Exp Software	8,625	10,000	10,000	-	0.0%
560160	Textbooks	17,372	30,000	20,000	(10,000)	-33.3%
562070	Exp Computer Equip Add	19,356	7,000	20,000	13,000	185.7%
Grant: Vael Civics		\$ 95,034	\$ 115,000	\$ 128,000	\$ 13,000	11.3%

Grant: Middle Sch Teacher Corp						
516999	Other Salaries Supplement	\$ -	\$ -	\$ 10,000	\$ 10,000	100.0%
516999	Other Salaries Supplement	81,000	10,000	-	(10,000)	-100.0%
521000	FICA Expense	-	-	800	800	100.0%
521000	FICA Expense	6,188	800	-	(800)	-100.0%
Grant: Middle Sch Teacher Corp		\$ 87,188	\$ 10,800	\$ 10,800	\$ -	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Grant: New Teacher Mentoring						
516999	Other Salaries Supplement	\$ -	\$ -	\$ 29,400	\$ 29,400	100.0%
516999	Other Salaries Supplement	23,671	29,400	-	(29,400)	-100.0%
521000	FICA Expense	-	-	2,200	2,200	100.0%
521000	FICA Expense	1,808	2,200	-	(2,200)	-100.0%
Grant: New Teacher Mentoring		\$ 25,479	\$ 31,600	\$ 31,600	\$ -	0.0%

Grant: Career Switcher						
516999	Other Salaries Supplement	\$ 8,362	\$ 7,500	\$ 7,500	\$ -	0.0%
521000	FICA Expense	638	500	500	-	0.0%
Grant: Career Switcher		\$ 9,000	\$ 8,000	\$ 8,000	\$ -	0.0%

Grant: Jobs Va Graduates						
511210	Teacher FT	\$ 58,608	\$ 71,220	\$ 71,220	\$ -	0.0%
515210	Teacher Sub	312	-	-	-	0.0%
516999	Other Salaries Supplement	6,342	8,000	8,000	-	0.0%
521000	FICA Expense	4,409	8,147	6,060	(2,087)	-25.6%
522100	VRS Retirement	8,760	7,340	9,940	2,600	35.4%
522111	VRS Retiree Healthcare Credit	663	-	200	200	100.0%
523010	Anthem Ins Active	8,723	13,416	14,516	1,100	8.2%
523045	Health Savings Account Exp	283	-	290	290	100.0%
523070	Dental Ins Active	136	240	270	30	12.5%
524100	VRS Group Life Insurance	783	605	835	230	38.0%
534000	Transportation Svcs	1,199	-	-	-	0.0%
539999	Other Contractual Svcs	12,728	2,644	2,644	-	0.0%
544000	Incty Print Shop Chgs	23	-	-	-	0.0%
546010	Incty Sch Bus Chgs	488	1,500	1,000	(500)	-33.3%
54610		-	-	500	500	100.0%
555500	Registration Fees	-	1,000	-	(1,000)	-100.0%
555800	Misc Travel Exp	1,703	3,500	1,500	(2,000)	-57.1%
558100	Dues Association Membership	5,085	10,000	10,000	-	0.0%
560010	Office Supplies	7,387	1,750	9,087	7,337	419.3%
560021	Food	3,654	1,000	1,000	-	0.0%
560133	Inst Supplies	12,400	15,250	11,450	(3,800)	-24.9%
560140	Other Operating Supplies	844	3,388	3,388	-	0.0%
560141	Exp Software	525	1,000	1,000	-	0.0%
560160	Textbooks	1,041	4,000	1,100	(2,900)	-72.5%
562070	Exp Computer Equip Add	8,865	3,000	3,000	-	0.0%
562080	Exp Education Equip Add	6,389	8,000	8,000	-	0.0%
562160	Exp Audio Visual Equip Add	1,018	1,000	1,000	-	0.0%
Grant: Jobs Va Graduates		\$ 152,368	\$ 166,000	\$ 166,000	\$ -	0.0%

Grant: Title III Immigrant						
514210	Teacher Temp	\$ -	\$ 16,500	\$ 10,500	\$ (6,000)	-36.4%
521000	FICA Expense	-	1,265	800	(465)	-36.8%
539999	Other Contractual Svcs	-	5,235	10,000	4,765	91.0%
542000	Incty Fleet Vehicle Operation	-	-	2,200	2,200	100.0%
Grant: Title III Immigrant		\$ -	\$ 23,000	\$ 23,500	\$ 500	2.2%

Grant: Title III Lep Students						
511210	Teacher FT	\$ 120,161	\$ 120,172	\$ 112,925	\$ (7,247)	-6.0%
511290	Other Inst Staff FT	-	-	-	-	0.0%
514210	Teacher Temp	136,731	-	-	-	0.0%
515210	Teacher Sub	-	15,000	15,000	-	0.0%
516999	Other Salaries Supplement	1,475	-	-	-	0.0%
521000	FICA Expense	19,508	10,393	9,839	(554)	-5.3%
522100	VRS Retirement	16,272	21,090	19,061	(2,029)	-9.6%
522111	VRS Retiree Healthcare Credit	1,232	-	-	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
523010	Anthem Ins Active	7,684	12,934	13,488	554	4.3%
523070	Dental Ins Active	120	184	172	(12)	-6.5%
524100	VRS Group Life Insurance	1,454	1,574	1,480	(94)	-6.0%
527002	Workers Comp Medical And Other	179	-	-	-	0.0%
531308	Professional Education Svc	-	3,000	3,000	-	0.0%
531999	Other Professional Svcs	-	5,000	5,000	-	0.0%
539999	Other Contractual Svcs	5,383	20,000	25,000	5,000	25.0%
542000	Incty Fleet Vehicle Operation	2,494	-	-	-	0.0%
544000	Incty Print Shop Chgs	217	1,450	1,450	-	0.0%
546010	Incty Sch Bus Chgs	92	15,023	15,023	-	0.0%
555100	Mileage	1,847	9,500	9,500	-	0.0%
555500	Registration Fees	175	-	-	-	0.0%
555800	Misc Travel Exp	7,341	19,000	19,000	-	0.0%
560010	Office Supplies	5,485	8,000	8,000	-	0.0%
560021	Food	1,494	-	-	-	0.0%
560133	Inst Supplies	19,054	49,477	49,891	414	0.8%
560141	Exp Software	7,875	18,000	18,000	-	0.0%
562070	Exp Computer Equip Add	2,123	15,209	15,209	-	0.0%
562160	Exp Audio Visual Equip Add	-	9,994	9,994	-	0.0%
564010	Fund Balance Funded	-	-	20,968	20,968	100.0%
Grant: Title III Lep Students		\$ 358,396	\$ 355,000	\$ 372,000	\$ 17,000	4.8%

Grant: EXC-ELL						
539999	Other Contractual Svcs	\$ -	\$ -	\$ 7,700	\$ 7,700	100.0%
Grant: EXC-ELL		\$ -	\$ -	\$ 7,700	\$ 7,700	

Grant: SSAE T-IV Student Support						
511510	Inst Aide FT	\$ -	\$ -	\$ 19,321	\$ 19,321	100.0%
521000	FICA Expense	-	-	1,478	1,478	100.0%
522100	VRS Retirement	-	-	3,261	3,261	100.0%
523010	Anthem Ins Active	-	-	6,744	6,744	100.0%
523070	Dental Ins Active	-	-	86	86	100.0%
524100	VRS Group Life Insurance	-	-	253	253	100.0%
560021	Food	-	-	2,500	2,500	100.0%
560140	Other Operating Supplies	-	-	160,357	160,357	100.0%
Grant: SSAE T-IV Student Support		\$ -	\$ -	\$ 194,000	\$ 194,000	

Grant: VCU Meta Grant						
511210	Teacher FT	\$ 84,107	\$ 85,789	\$ 85,789	\$ -	0.0%
521000	FICA Expense	6,067	6,563	6,563	-	0.0%
522100	VRS Retirement	12,330	15,056	14,481	(575)	-3.8%
522111	VRS Retiree Healthcare Credit	933	-	-	-	0.0%
523010	Anthem Ins Active	8,332	6,467	6,744	277	4.3%
523070	Dental Ins Active	120	92	86	(6)	-6.5%
524100	VRS Group Life Insurance	1,102	1,124	1,124	-	0.0%
564010	Fund Balance Funded	-	9	13	4	44.4%
Grant: VCU Meta Grant		\$ 112,991	\$ 115,100	\$ 114,800	\$ (300)	-0.3%

Grant: Grant Administration						
511300	Other Professional FT	\$ 70,416	\$ 71,824	\$ 73,260	\$ 1,436	2.0%
511370	Accountant Auditor	100,626	102,639	104,692	2,053	2.0%
512000	Salaries And Wages OT	191	-	-	-	0.0%
513300	Other Professional Pr	-	74,457	75,946	1,489	2.0%
514300	Other Professional Temp	107,051	-	-	-	0.0%
514370	Accountant Auditor Temp	4,930	-	-	-	0.0%
516999	Other Salaries Supplement	19,670	-	-	-	0.0%
521000	FICA Expense	22,298	19,043	19,423	380	2.0%
522100	VRS Retirement	25,074	30,618	30,038	(580)	-1.9%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
522111	VRS Retiree Healthcare Credit	1,898	-	-	-	0.0%
523010	Anthem Ins Active	17,307	19,401	20,232	831	4.3%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	350	276	258	(18)	-6.5%
524100	VRS Group Life Insurance	2,241	2,286	2,331	45	2.0%
531300	Mgmt Consulting Svc	42	-	-	-	0.0%
541001	Incty Ist Chgs	19,010	-	-	-	0.0%
543000	Incty Purchasing Chgs	21,585	-	-	-	0.0%
546100	Incty Accounting Chgs	60,450	-	-	-	0.0%
555100	Mileage	57	-	-	-	0.0%
555200	Education And Conferences	828	-	-	-	0.0%
555800	Misc Travel Exp	7,365	-	-	-	0.0%
560010	Office Supplies	6,313	-	-	-	0.0%
560120	Books Subscriptions	683	-	-	-	0.0%
560123	Copier / Printer Supplies	810	-	-	-	0.0%
560133	Inst Supplies	69	-	-	-	0.0%
561020	Exp Furniture And Equip Rpl	547	-	-	-	0.0%
562070	Exp Computer Equip Add	2,151	-	-	-	0.0%
562080	Exp Education Equip Add	672	-	-	-	0.0%
564010	Fund Balance Funded	-	56	720	664	1185.7%
Grant: Grant Administration		\$ 495,434	\$ 320,600	\$ 326,900	\$ 6,300	2.0%

Grant: McKinney-Vento						
539999	Other Contractual Svcs	\$ -	\$ -	\$ 200	\$ 200	100.0%
539999	Other Contractual Svcs	-	200	-	(200)	-100.0%
544000	Incty Print Shop Chgs	-	-	200	200	100.0%
544000	Incty Print Shop Chgs	220	-	-	-	0.0%
546010	Incty Sch Bus Chgs	-	-	30,600	30,600	100.0%
546010	Incty Sch Bus Chgs	9,392	6,500	-	(6,500)	-100.0%
555100	Mileage	-	4,300	-	(4,300)	-100.0%
555800	Misc Travel Exp	-	-	2,500	2,500	100.0%
555800	Misc Travel Exp	2,521	2,500	-	(2,500)	-100.0%
560010	Office Supplies	-	-	1,500	1,500	100.0%
560120	Books Subscriptions	37	-	-	-	0.0%
560140	Other Operating Supplies	-	-	5,000	5,000	100.0%
560140	Other Operating Supplies	3,900	1,500	-	(1,500)	-100.0%
Grant: McKinney-Vento		\$ 16,070	\$ 15,000	\$ 40,000	\$ 25,000	166.7%

Grant: HS Innovation						
513300	Other Professional Pr	\$ -	\$ -	\$ -	\$ -	0.0%
513300	Other Professional Pr	-	-	33,000	33,000	100.0%
516999	Other Salaries Supplement	-	-	2,250	2,250	100.0%
521000	FICA Expense	-	-	2,700	2,700	100.0%
539999	Other Contractual Svcs	1,204	-	-	-	0.0%
539999	Other Contractual Svcs	-	-	9,590	9,590	100.0%
555100	Mileage	-	-	100	100	100.0%
555800	Misc Travel Exp	-	-	360	360	100.0%
560141	Exp Software	-	-	2,000	2,000	100.0%
Grant: HS Innovation		\$ 1,204	\$ -	\$ 50,000	\$ 50,000	

Grant: Year Round School						
516999	Other Salaries Supplement	\$ -	\$ -	\$ 75,000	\$ 75,000	100.0%
521000	FICA Expense	-	-	5,800	5,800	100.0%
555800	Misc Travel Exp	-	-	5,000	5,000	100.0%
560133	Inst Supplies	-	-	25,000	25,000	100.0%
560140	Other Operating Supplies	-	-	189,200	189,200	100.0%
Grant: Year Round School		\$ -	\$ -	\$ 300,000	\$ 300,000	

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
Grant: Feeding Hungry Minds						
560140	Other Operating Supplies	\$ -	\$ -	\$ 5,459	\$ 5,459	100.0%
562020	Exp Furniture And Equip Add	-	-	60,716	60,716	100.0%
562070	Exp Computer Equip Add	-	-	54,825	54,825	100.0%
Grant: Feeding Hungry Minds		\$ -	\$ -	\$ 121,000	\$ 121,000	
Grants Fund Total		\$ 30,719,237	\$ 28,887,700	\$ 30,373,200	\$ 1,485,500	5.1%

Line Item Detail

Food Service Federal

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
511150	Director FT	\$ 124,953	\$ 127,452	\$ 130,001	\$ 2,549	2.0%
511160	Asst Director FT	76,644	78,177	79,741	1,564	2.0%
511170	Supervisor FT	366,550	395,011	399,538	4,527	1.1%
511300	Other Professional FT	81,014	82,971	113,256	30,285	36.5%
511350	System Analyst Programmer FT	97,837	115,445	111,981	(3,464)	-3.0%
511370	Accountant Auditor	153,010	156,070	159,192	3,122	2.0%
511500	Clerical FT	149,778	152,774	150,980	(1,794)	-1.2%
511610	Trades Crafts FT	138,915	289,632	271,639	(17,993)	-6.2%
511930	Food Svc Manager FT	2,079,258	2,321,377	2,310,873	(10,504)	-0.5%
512000	Salaries And Wages OT	291,320	250,000	-	(250,000)	-100.0%
512930	Food Svc Manager OT	-	8,550	-	(8,550)	-100.0%
513930	Food Svc Manager PT	1,945	4,000	-	(4,000)	-100.0%
513940	Food Svc Worker PT	2,095,740	2,694,700	3,103,549	408,849	15.2%
514500	Clerical Temp	32,738	34,000	-	(34,000)	-100.0%
514930	Food Svc Manager Temp	42,283	60,000	60,000	-	0.0%
514940	Food Svc Worker Temp	43,973	50,000	50,000	-	0.0%
515940	Food Svc Worker Sub	223,829	225,000	225,000	-	0.0%
516930	Food Svc Manager Supplement	31,188	-	-	-	0.0%
516999	Other Salaries Supplement	-	45,758	-	(45,758)	-100.0%
517610	Trades Crafts SRP	35,902	-	-	-	0.0%
517930	Food Svc Manager SRP	40,600	-	64,321	64,321	100.0%
519006	Annual Leave Payout	1,791	13,000	10,000	(3,000)	-23.1%
519007	Sick Leave Payout	58,245	8,000	10,000	2,000	25.0%
519008	Personal Day Payout	17,647	1,500	-	(1,500)	-100.0%
521000	FICA Expense	454,439	473,223	526,422	53,199	11.2%
522100	VRS Retirement	392,693	597,825	583,587	(14,238)	-2.4%
522110	VRS Hybrid Plan Contribution	62,624	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	30,665	-	-	-	0.0%
522200	Supplemental Retirement	122,832	-	-	-	0.0%
523010	Anthem Ins Active	610,734	567,825	802,536	234,711	41.3%
523045	Health Savings Account Exp	21,868	-	-	-	0.0%
523070	Dental Ins Active	9,343	8,588	10,234	1,646	19.2%
524100	VRS Group Life Insurance	42,960	48,706	49,668	962	2.0%
525000	VRS Hybrid Disability	1,790	-	-	-	0.0%
527001	Workers Comp Indemnity	78,728	45,000	80,000	35,000	77.8%
527002	Workers Comp Medical And Other	87,368	110,000	90,000	(20,000)	-18.2%
527003	Workers Comp And Other Chgs	3,409	5,000	-	(5,000)	-100.0%
531300	Mgmt Consulting Svc	270	500	500	-	0.0%
531307	Professional Inservice Trainin	6,300	-	-	-	0.0%
531308	Professional Education Svc	-	500	225,000	224,500	44900.0%
531402	Engineering Svcs	17,736	80,000	-	(80,000)	-100.0%
531700	Tech Svcs	2,499	5,000	-	(5,000)	-100.0%
531999	Other Professional Svcs	68	-	-	-	0.0%
533103	Communicatn Equip Repair	-	500	-	(500)	-100.0%
533112	Electrical Equip Repair Maint	1,357	-	-	-	0.0%
533149	Other Equip Repair Maint	698	-	-	-	0.0%
533199	Other Repair Maint	127	-	-	-	0.0%
533231	Hvac Annual Maint Contract	1,207	1,500	2,700	1,200	80.0%
533275	Software Maint Annual Contract	27,716	55,000	75,000	20,000	36.4%
533299	Other Maint Svc Cont	10,530	127,000	136,000	9,000	7.1%
535000	Printing And Binding Svcs	-	15,000	15,000	-	0.0%
536001	Media Advertising	49,541	13,500	50,000	36,500	270.4%
537000	Laundry And Drycleaning Svcs	600	2,500	700	(1,800)	-72.0%
538100	Tuition Paid Division Instate	2,130	-	-	-	0.0%
539002	Fingerprint Fees	8,604	15,000	10,000	(5,000)	-33.3%
539040	Food Processing	664,717	600,000	650,000	50,000	8.3%
539999	Other Contractual Svcs	352,278	97,000	490,000	393,000	405.2%
542000	Incty Fleet Vehicle Operation	23,458	13,600	25,000	11,400	83.8%
542006	Incty Fleet Fuel Sales	11,647	12,000	19,000	7,000	58.3%
544000	Incty Print Shop Chgs	15,463	14,030	15,000	970	6.9%
545010	Incty Risk Mgmt Self Ins	25,200	8,086	26,182	18,096	223.8%
546030	Incty Sch Food Svc Admin	2,279,458	1,970,000	2,400,000	430,000	21.8%
546031	Incty Sch Food Svc Cty	45,163	11,000	45,000	34,000	309.1%
551100	Electric Svcs	14,129	15,000	15,000	-	0.0%

Object	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
551210	Heating Natural Gas	1,366	1,500	1,500	-	0.0%
552100	Postal Svcs	10,699	11,000	12,000	1,000	9.1%
552300	Telecommunications	117	1,000	500	(500)	-50.0%
552320	Wireless Phone Svc Chgs	15,600	10,600	16,600	6,000	56.6%
554200	Bldg Rent Or Lease	354,442	900,000	500,000	(400,000)	-44.4%
554220	Facility Rental	6,737	7,000	7,000	-	0.0%
554240	Cold Storage Facility Rental	8,146	10,000	10,000	-	0.0%
555100	Mileage	35,639	33,500	45,500	12,000	35.8%
555200	Education And Conferences	-	500	200	(300)	-60.0%
555320	Lodging	3,007	6,500	5,000	(1,500)	-23.1%
555410	Air Fares	-	5,500	4,000	(1,500)	-27.3%
555500	Registration Fees	2,200	6,500	3,500	(3,000)	-46.2%
555600	Tolls Parking	-	500	-	(500)	-100.0%
555700	Meals Per Diem	1,108	14,500	4,500	(10,000)	-69.0%
555800	Misc Travel Exp	112	2,000	2,000	-	0.0%
558100	Dues Association Membership	934	500	500	-	0.0%
558940	Business Meals	-	2,500	1,500	(1,000)	-40.0%
559100	Other Fees And Charges	-	-	300,000	300,000	100.0%
560010	Office Supplies	48,539	102,000	65,000	(37,000)	-36.3%
560020	Food And Food Srv Supplies	-	5,000	5,000	-	0.0%
560021	Food	7,689,925	7,500,000	8,000,000	500,000	6.7%
560023	Usda Donated Foods	1,243,865	1,300,000	1,250,000	(50,000)	-3.8%
560040	Medical And Lab Supplies	732	-	1,000	1,000	100.0%
560053	Janitorial Supplies	136,432	180,000	150,000	(30,000)	-16.7%
560070	Repair Maint Supply	105,561	109,000	118,000	9,000	8.3%
560110	Uniforms	40,717	40,000	42,000	2,000	5.0%
560111	Footware	105	-	-	-	0.0%
560120	Books Subscriptions	370	1,000	1,000	-	0.0%
560123	Copier / Printer Supplies	32,572	-	33,000	33,000	100.0%
560140	Other Operating Supplies	688,651	755,000	705,000	(50,000)	-6.6%
560141	Exp Software	51,971	20,000	-	(20,000)	-100.0%
560147	Electronic Subscriptions	-	500	500	-	0.0%
560149	Chemicals	-	5,000	-	(5,000)	-100.0%
560170	Jury Expenses	255	-	-	-	0.0%
561010	Exp Mach And Equip	560	5,000	60,000	55,000	1100.0%
561020	Exp Furniture And Equip Rpl	798,199	355,000	5,000	(350,000)	-98.6%
561021	Exp Office Equip Rpl	453	5,000	3,500	(1,500)	-30.0%
561040	Exp Telecom Equip Rpl	-	40,000	-	(40,000)	-100.0%
561070	Exp Computer Equip Rpl	48,321	-	265,000	265,000	100.0%
562020	Exp Furniture And Equip Add	83,763	7,000	17,000	10,000	142.9%
562021	Exp Office Equip Add	-	2,000	1,000	(1,000)	-50.0%
562070	Exp Computer Equip Add	3,312	5,000	25,000	20,000	400.0%
562080	Exp Education Equip Add	-	-	1,000	1,000	100.0%
581010	Capital Mach And Equip Rpl	-	2,695,000	1,150,000	(1,545,000)	-57.3%
581020	Capital Furniture Fixture Rpl	1,120,827	-	-	-	0.0%
582010	Capital Mach And Equip Add	-	1,050,000	-	(1,050,000)	-100.0%
584121	Bldg Improv	130,349	-	55,000	55,000	100.0%
618800	Trf To Sch Cp Fund	-	484,000	636,000	152,000	31.4%
Food Service Federal Total		\$ 24,331,095	\$ 27,705,400	\$ 27,095,900	\$ (609,500)	-2.2%

Line Item Detail

Summary

Fund	Description	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	Difference	% Change
81	Operating Fund	\$ 607,885,561	\$ 621,852,200	\$ 647,357,151	\$ 25,504,951	4.1%
82	Grants Fund	30,719,237	28,887,700	30,373,200	1,485,500	5.1%
83	Food Service Federal	24,331,095	27,705,400	27,095,900	(609,500)	-2.2%
All Funds Total		\$ 662,935,893	\$ 678,445,300	\$ 704,826,251	\$ 26,380,951	3.9%