

Expenditure Line Item Detail

Operating Fund

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Location: 199 - Elementary Schs Central						
511210	Teacher FT	\$ 74,485,373	\$ 80,881,971	\$ 85,289,834	\$ 4,407,863	5.4%
511220	Librarian FT	2,125,943	2,349,243	2,389,262	40,019	1.7%
511230	Guidance Counselor FT	2,331,619	2,558,364	2,680,450	122,086	4.8%
511260	Principal FT	2,580,974	3,451,159	3,593,043	141,884	4.1%
511270	Assistant Principal FT	2,568,641	2,634,862	2,715,417	80,555	3.1%
511280	Admin Asst FT	240,924	198,986	372,952	173,966	87.4%
511310	Nurse FT	-	75,921	-	(75,921)	-100.0%
511500	Clerical FT	3,306,732	3,584,975	3,662,992	78,017	2.2%
511510	Inst Aide FT	5,365,011	5,784,077	6,051,117	267,040	4.6%
511560	Tech Resource Asst FT	533,710	543,259	528,043	(15,216)	-2.8%
511570	Clinic Aide FT	586,715	685,469	643,457	(42,012)	-6.1%
512000	Salaries And Wages OT	340,575	-	-	-	0.0%
513210	Teacher PT	313,496	357,953	407,741	49,788	13.9%
513220	Librarian PT	36,777	47,090	87,277	40,187	85.3%
513230	Guidance Counselor PT	76,901	121,885	115,660	(6,225)	-5.1%
513310	Nurse PT	-	-	-	-	0.0%
513560	Tech Resource Asst PT	36,148	75,521	41,717	(33,804)	-44.8%
514000	Salaries And Wages Temp	85	-	-	-	0.0%
514210	Teacher Temp	120,934	-	148,145	148,145	100.0%
514260	Principal Temp	82,430	-	-	-	0.0%
514270	Asst Principal Temp	9,659	-	-	-	0.0%
514500	Clerical Temp	6,192	-	2,000	2,000	100.0%
514510	Inst Aide Temp	762	-	-	-	0.0%
514570	Clinical Aide Temp	1,127	-	-	-	0.0%
514999	Other Salaries Temp	5,331	-	-	-	0.0%
515210	Teacher Sub	1,709,124	1,400,232	1,662,607	262,375	18.7%
515220	Librarian Sub	79,843	-	-	-	0.0%
515510	Inst Aide Sub	73,110	70,192	36,000	(34,192)	-48.7%
515560	Tech Resource Asst Sub	12,524	20,000	-	(20,000)	-100.0%
515570	Clinical Aide Sub	27,438	22,268	11,000	(11,268)	-50.6%
515810	Bus Driver Sub	25	-	-	-	0.0%
516210	Teacher Academic Supplement	152,000	-	-	-	0.0%
516999	Other Salaries Supplement	58,821	-	-	-	0.0%
517210	Teacher SRP	711,457	-	-	-	0.0%
517220	Librarian SRP	33,272	-	-	-	0.0%
517230	Guidance Counselor SRP	32,607	-	-	-	0.0%
517260	Principal SRP	220,329	-	-	-	0.0%
517270	Assistant Principal SRP	20,459	-	-	-	0.0%
517500	Clerical SRP	43,767	-	-	-	0.0%
517510	Inst Aide SRP	78,029	-	-	-	0.0%
517570	Clinical Aide SRP	16,494	-	-	-	0.0%
519998	Salary Lapse	-	(1,784,264)	(1,878,899)	(94,635)	5.3%
521000	FICA Expense	6,973,395	7,745,462	8,156,241	410,779	5.3%
522100	VRS Retirement	11,673,599	16,200,200	18,925,897	2,725,697	16.8%
522110	VRS Hybrid Plan Contribution	1,564,604	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	997,504	-	-	-	0.0%
523010	Anthem Ins Active	12,090,421	14,945,100	15,514,518	569,418	3.8%
523045	Health Savings Account Exp	631,562	-	-	-	0.0%
523070	Dental Ins Active	206,247	220,875	218,582	(2,293)	-1.0%
524100	VRS Group Life Insurance	1,120,538	1,345,855	1,413,247	67,392	5.0%
525000	VRS Hybrid Disability	38,952	-	-	-	0.0%
531308	Professional Education Svc	200	250	5,000	4,750	1900.0%
531999	Other Professional Svcs	5,224	-	-	-	0.0%
533211	Copier Annual Maint Contract	1,224	1,300	1,300	-	0.0%
535000	Printing And Binding Svcs	2,577	1,550	1,250	(300)	-19.4%
539012	Training Svcs	4,479	-	-	-	0.0%
539999	Other Contractual Svcs	3,845	-	-	-	0.0%
544000	Incty Print Shop Chgs	37,588	52,555	56,447	3,892	7.4%
546010	Incty Sch Bus Chgs	7,348	1,500	1,300	(200)	-13.3%
546800	Incty Radio Shop Chgs	16,619	8,173	10,400	2,227	27.2%
552100	Postal Svcs	12,982	17,660	15,260	(2,400)	-13.6%
552300	Telecommunications	-	400	-	(400)	-100.0%
552320	Wireless Phone Svc Chgs	18,312	18,960	20,410	1,450	7.6%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
554100	Lease Rent Equip	871	1,000	-	(1,000)	-100.0%
555100	Mileage	2,614	4,950	6,000	1,050	21.2%
555500	Registration Fees	6,361	1,500	15,489	13,989	932.6%
555800	Misc Travel Exp	26,306	27,706	27,952	246	0.9%
558100	Dues Association Membership	23,930	29,100	31,864	2,764	9.5%
560010	Office Supplies	30,271	41,358	37,665	(3,693)	-8.9%
560013	Doc Svcs Printing Forms	22	-	-	-	0.0%
560021	Food	15,701	2,575	4,575	2,000	77.7%
560042	Medical Supplies	16,732	18,450	18,280	(170)	-0.9%
560120	Books Subscriptions	24,842	9,684	18,400	8,716	90.0%
560123	Copier / Printer Supplies	253,890	172,307	204,153	31,846	18.5%
560133	Inst Supplies	761,654	801,338	875,102	73,764	9.2%
560134	Av Materials And Supplies	7,350	6,575	6,075	(500)	-7.6%
560140	Other Operating Supplies	24,161	6,500	17,613	11,113	171.0%
560141	Exp Software	27,369	8,790	29,955	21,165	240.8%
561020	Exp Furniture And Equip Rpl	2,265	3,004	2,307	(697)	-23.2%
561070	Exp Computer Equip Rpl	13,288	-	-	-	0.0%
562020	Exp Furniture And Equip Add	22,411	3,950	2,450	(1,500)	-38.0%
562070	Exp Computer Equip Add	239,286	39,600	34,200	(5,400)	-13.6%
562080	Exp Education Equip Add	29,538	18,884	12,384	(6,500)	-34.4%
562160	Exp Audio Visual Equip Add	5,717	3,300	4,650	1,350	40.9%
582080	Capital Educational Equip Add	97,297	10,000	11,601	1,601	16.0%
Location: 199 - Elementary Schs Central		\$ 135,464,454	\$ 144,849,574	\$ 154,260,382	\$ 9,410,808	6.5%

Location: 299 - Middle Schools Central						
511210	Teacher FT	\$ 41,804,540	\$ 43,665,342	\$ 46,436,012	\$ 2,770,670	6.3%
511220	Librarian FT	1,046,839	1,369,630	1,334,743	(34,887)	-2.5%
511230	Guidance Counselor FT	2,344,599	2,554,130	2,511,569	(42,561)	-1.7%
511260	Principal FT	1,099,108	1,121,090	1,254,360	133,270	11.9%
511270	Assistant Principal FT	1,458,590	1,701,332	1,832,614	131,282	7.7%
511280	Admin Asst FT	512,379	658,452	747,597	89,145	13.5%
511420	Security Guard FT	-	-	-	-	0.0%
511430	Tutor Monitor	248,829	285,723	286,916	1,193	0.4%
511480	Hearing Imp Interpreter FT	22,932	23,391	24,092	701	3.0%
511500	Clerical FT	1,861,836	2,062,954	2,100,545	37,591	1.8%
511510	Inst Aide FT	1,507,057	1,914,825	1,984,855	70,030	3.7%
511570	Clinic Aide FT	217,178	239,498	190,281	(49,217)	-20.6%
512000	Salaries And Wages OT	79,450	-	-	-	0.0%
513210	Teacher PT	585,238	664,013	747,195	83,182	12.5%
513230	Guidance Counselor PT	52,001	47,001	124,187	77,186	164.2%
513310	Nurse PT	-	45,487	-	(45,487)	-100.0%
513510	Inst Aide PT	8,244	-	-	-	0.0%
514210	Teacher Temp	26,677	-	20,500	20,500	100.0%
514500	Clerical Temp	1,960	-	-	-	0.0%
514999	Other Salaries Temp	66,833	-	-	-	0.0%
515210	Teacher Sub	946,356	854,196	890,698	36,502	4.3%
515430	Tutor Monitor Substitute	770	3,120	-	(3,120)	-100.0%
515510	Inst Aide Sub	33,310	23,326	12,000	(11,326)	-48.6%
515570	Clinical Aide Sub	13,132	7,618	6,200	(1,418)	-18.6%
516210	Teacher Academic Supplement	251,726	-	-	-	0.0%
516211	Teacher Athletic Supplement	304,388	-	-	-	0.0%
516999	Other Salaries Supplement	83,023	-	-	-	0.0%
517210	Teacher SRP	298,134	-	-	-	0.0%
517220	Librarian SRP	49,766	-	-	-	0.0%
517230	Guidance Counselor SRP	46,732	-	-	-	0.0%
517270	Assistant Principal SRP	64,582	-	-	-	0.0%
517430	Tutor Monitor - SRP	9,198	-	-	-	0.0%
517500	Clerical SRP	41,371	-	-	-	0.0%
517510	Inst Aide SRP	32,988	-	-	-	0.0%
519998	Salary Lapse	-	(981,075)	(1,037,681)	(56,606)	5.8%
521000	FICA Expense	3,910,755	4,226,408	4,473,703	247,295	5.9%
522100	VRS Retirement	6,508,739	8,774,530	10,317,807	1,543,277	17.6%
522110	VRS Hybrid Plan Contribution	827,781	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	552,984	-	-	-	0.0%
523010	Anthem Ins Active	6,753,836	7,668,604	7,989,783	321,179	4.2%
523045	Health Savings Account Exp	360,674	-	-	-	0.0%

Object	Description	FY 2017		FY 2018	Difference	% Change
		FY 2016 Actual	Adopted	Proposed		
523070	Dental Ins Active	117,108	113,335	112,567	(768)	-0.7%
524100	VRS Group Life Insurance	620,899	728,842	770,266	41,424	5.7%
525000	VRS Hybrid Disability	20,604	-	-	-	0.0%
531308	Professional Education Svc	2,400	-	3,000	3,000	100.0%
531999	Other Professional Svcs	20,750	-	-	-	0.0%
533299	Other Maint Svc Cont	940	2,100	2,100	-	0.0%
539999	Other Contractual Svcs	75	500	-	(500)	-100.0%
544000	Incty Print Shop Chgs	18,463	17,252	20,202	2,950	17.1%
546010	Incty Sch Bus Chgs	15,042	900	6,000	5,100	566.7%
546800	Incty Radio Shop Chgs	7,279	4,200	4,250	50	1.2%
552100	Postal Svcs	19,201	30,500	24,000	(6,500)	-21.3%
552320	Wireless Phone Svc Chgs	4,242	4,000	3,800	(200)	-5.0%
555100	Mileage	3,415	3,500	3,500	-	0.0%
555500	Registration Fees	4,122	1,000	3,344	2,344	234.4%
555600	Tolls Parking	-	10	-	(10)	-100.0%
555800	Misc Travel Exp	37,387	27,550	53,084	25,534	92.7%
558100	Dues Association Membership	14,222	20,535	19,549	(986)	-4.8%
560010	Office Supplies	13,625	10,050	13,230	3,180	31.6%
560021	Food	7,649	2,495	4,168	1,673	67.1%
560042	Medical Supplies	6,866	5,650	6,550	900	15.9%
560120	Books Subscriptions	7,174	1,400	23,233	21,833	1559.5%
560123	Copier / Printer Supplies	120,369	103,089	109,243	6,154	6.0%
560133	Inst Supplies	355,245	419,392	450,542	31,150	7.4%
560134	Av Materials And Supplies	7,125	5,200	5,700	500	9.6%
560140	Other Operating Supplies	19,032	13,600	14,343	743	5.5%
560141	Exp Software	98,042	39,974	86,708	46,734	116.9%
560160	Textbooks	897	800	400	(400)	-50.0%
561020	Exp Furniture And Equip Rpl	16,977	-	3,100	3,100	100.0%
561070	Exp Computer Equip Rpl	2,829	-	350	350	100.0%
561080	Exp Education Equip Rpl	9,984	-	-	-	0.0%
561160	Exp Audio Visual Equip Rpl	815	1,000	1,000	-	0.0%
562020	Exp Furniture And Equip Add	11,662	7,000	9,000	2,000	28.6%
562030	Exp Radio Equip Add	-	500	500	-	0.0%
562070	Exp Computer Equip Add	42,538	28,136	23,563	(4,573)	-16.3%
562080	Exp Education Equip Add	18,101	12,800	10,300	(2,500)	-19.5%
562160	Exp Audio Visual Equip Add	12,557	8,000	8,700	700	8.8%
582080	Capital Educational Equip Add	24,084	-	-	-	0.0%
Location: 299 - Middle Schools Central		\$ 75,716,255	\$ 78,542,905	\$ 84,044,268	\$ 5,501,363	7.0%

Location: 399 - High Schools Central						
511190	Other Admin Staff	\$ 489,866	\$ 774,320	\$ 717,071	\$ (57,249)	-7.4%
511210	Teacher FT	60,587,694	66,597,736	68,928,792	2,331,056	3.5%
511220	Librarian FT	1,017,203	1,261,043	1,206,119	(54,924)	-4.4%
511230	Guidance Counselor FT	3,733,418	3,882,780	3,976,026	93,246	2.4%
511260	Principal FT	1,179,259	1,459,594	1,588,254	128,660	8.8%
511270	Assistant Principal FT	2,427,396	2,864,723	2,985,987	121,264	4.2%
511280	Admin Asst FT	765,840	785,157	773,197	(11,960)	-1.5%
511300	Other Professional FT	58,120	59,282	61,061	1,779	3.0%
511420	Security Guard FT	1,534	-	-	-	0.0%
511430	Tutor Monitor	275,253	305,023	306,998	1,975	0.6%
511500	Clerical FT	2,475,090	2,601,836	2,709,685	107,849	4.1%
511510	Inst Aide FT	2,338,134	2,598,729	2,701,430	102,701	4.0%
511570	Clinic Aide FT	223,957	232,889	184,339	(48,550)	-20.8%
512000	Salaries And Wages OT	166,209	-	-	-	0.0%
513210	Teacher PT	622,375	1,119,900	1,326,708	206,808	18.5%
513230	Guidance Counselor PT	44,893	39,526	50,896	11,370	28.8%
513510	Inst Aide PT	10,671	18,899	25,560	6,661	35.2%
514150	Director Temp	50,020	52,139	52,139	-	0.0%
514210	Teacher Temp	319,622	300,774	397,830	97,056	32.3%
514270	Asst Principal Temp	4,335	-	-	-	0.0%
514280	Admin Asst - Temp	9,836	-	-	-	0.0%
514310	Nurse Temp	2,485	2,675	2,675	-	0.0%
514420	Security Guard Temp	28,788	37,535	37,535	-	0.0%
514500	Clerical Temp	14,821	6,765	13,802	7,037	104.0%
514998	Other Sal Nonexempt Temp	16,886	-	-	-	0.0%
514999	Other Salaries Temp	310,875	-	-	-	0.0%

Object	Description	FY 2017		FY 2018	Difference	% Change
		FY 2016 Actual	Adopted	Proposed		
515210	Teacher Sub	1,212,280	1,274,346	1,279,618	5,272	0.4%
515220	Librarian Sub	390	-	-	-	0.0%
515430	Tutor Monitor Substitute	3,984	3,900	-	(3,900)	-100.0%
515510	Inst Aide Sub	38,567	31,030	18,000	(13,030)	-42.0%
515570	Clinical Aide Sub	2,632	7,618	1,900	(5,718)	-75.1%
516210	Teacher Academic Supplement	351,017	-	-	-	0.0%
516211	Teacher Athletic Supplement	1,065,454	-	-	-	0.0%
516999	Other Salaries Supplement	120,552	3,550	9,550	6,000	169.0%
517190	Other Admin Staff, SRP	76,347	-	-	-	0.0%
517210	Teacher SRP	255,867	-	-	-	0.0%
517220	Librarian SRP	50,074	-	-	-	0.0%
517230	Guidance Counselor SRP	21,018	-	-	-	0.0%
517260	Principal SRP	78,989	-	-	-	0.0%
517270	Assistant Principal SRP	51,937	-	-	-	0.0%
517500	Clerical SRP	10,150	-	-	-	0.0%
517510	Inst Aide SRP	8,247	-	-	-	0.0%
519998	Salary Lapse	-	(1,476,298)	(1,527,089)	(50,791)	3.4%
521000	FICA Expense	5,771,414	6,372,193	6,604,216	232,023	3.6%
522100	VRS Retirement	9,619,665	13,163,775	15,120,271	1,956,496	14.9%
522110	VRS Hybrid Plan Contribution	1,016,318	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	800,591	-	-	-	0.0%
523010	Anthem Ins Active	8,957,150	11,075,444	11,219,283	143,839	1.3%
523045	Health Savings Account Exp	717,351	-	-	-	0.0%
523070	Dental Ins Active	161,055	163,685	158,067	(5,618)	-3.4%
524100	VRS Group Life Insurance	899,223	1,093,433	1,128,766	35,333	3.2%
525000	VRS Hybrid Disability	25,304	-	-	-	0.0%
527002	Workers Comp Medical And Other	110	-	-	-	0.0%
531100	Professional Health Svcs	60	-	-	-	0.0%
531308	Professional Education Svc	695	1,500	1,700	200	13.3%
531999	Other Professional Svcs	8,115	200	200	-	0.0%
533199	Other Repair Maint	-	680	-	(680)	-100.0%
533299	Other Maint Svc Cont	49,136	53,410	52,460	(950)	-1.8%
534000	Transportation Svcs	3,293	-	-	-	0.0%
535000	Printing And Binding Svcs	3,572	20,900	10,050	(10,850)	-51.9%
536001	Media Advertising	1,940	3,500	3,500	-	0.0%
539008	Permits And Licenses	618	-	-	-	0.0%
539012	Training Svcs	50	150	150	-	0.0%
539999	Other Contractual Svcs	10,389	7,000	11,000	4,000	57.1%
542000	Incty Fleet Vehicle Operation	1,988	500	200	(300)	-60.0%
542002	Incty Fleet Motor Pool	600	-	1,000	1,000	100.0%
544000	Incty Print Shop Chgs	57,090	67,745	63,734	(4,011)	-5.9%
546010	Incty Sch Bus Chgs	31,587	2,300	13,792	11,492	499.7%
546800	Incty Radio Shop Chgs	9,738	5,740	9,250	3,510	61.1%
546803	Incty Radio Shop Annual	84,060	96,000	96,000	-	0.0%
552100	Postal Svcs	52,572	69,275	65,570	(3,705)	-5.3%
552320	Wireless Phone Svc Chgs	18,726	18,400	24,420	6,020	32.7%
554100	Lease Rent Equip	4,185	2,500	4,486	1,986	79.4%
554220	Facility Rental	666	300	-	(300)	-100.0%
555100	Mileage	19,144	27,890	23,400	(4,490)	-16.1%
555200	Education And Conferences	3,116	2,500	3,000	500	20.0%
555500	Registration Fees	3,159	1,500	6,900	5,400	360.0%
555600	Tolls Parking	154	-	200	200	100.0%
555800	Misc Travel Exp	49,658	21,060	40,670	19,610	93.1%
558100	Dues Association Membership	30,762	30,500	30,750	250	0.8%
560010	Office Supplies	34,736	55,090	70,790	15,700	28.5%
560013	Doc Svcs Printing Forms	29	-	-	-	0.0%
560021	Food	25,837	6,120	16,171	10,051	164.2%
560042	Medical Supplies	7,123	7,186	7,574	388	5.4%
560070	Repair Maint Supply	188	1,500	750	(750)	-50.0%
560110	Uniforms	1,663	-	500	500	100.0%
560120	Books Subscriptions	38,034	26,400	30,100	3,700	14.0%
560123	Copier / Printer Supplies	161,105	142,084	146,405	4,321	3.0%
560133	Inst Supplies	519,392	583,677	591,548	7,871	1.3%
560134	Av Materials And Supplies	3,613	8,750	9,000	250	2.9%
560140	Other Operating Supplies	59,674	9,560	41,032	31,472	329.2%
560141	Exp Software	47,479	62,150	90,263	28,113	45.2%
560160	Textbooks	7,614	4,930	6,380	1,450	29.4%
561010	Exp Mach And Equip	190	-	-	-	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
561020	Exp Furniture And Equip Rpl	3,353	-	1,500	1,500	100.0%
561070	Exp Computer Equip Rpl	2,851	-	2,700	2,700	100.0%
561080	Exp Education Equip Rpl	278	-	-	-	0.0%
561160	Exp Audio Visual Equip Rpl	-	500	-	(500)	-100.0%
562020	Exp Furniture And Equip Add	78,631	6,000	7,644	1,644	27.4%
562030	Exp Radio Equip Add	700	-	-	-	0.0%
562070	Exp Computer Equip Add	125,208	50,724	46,473	(4,251)	-8.4%
562080	Exp Education Equip Add	166,407	36,190	36,270	80	0.2%
562160	Exp Audio Visual Equip Add	19,199	10,560	8,390	(2,170)	-20.5%
581010	Capital Mach And Equip Rpl	5,140	-	11,000	11,000	100.0%
581080	Capital Education Equip Rpl	6,767	-	9,000	9,000	100.0%
582010	Capital Mach And Equip Add	8,288	-	-	-	0.0%
582020	Capital Furniture Fixture Add	150,998	-	-	-	0.0%
582070	Capital Computer Equip Add	12,052	-	-	-	0.0%
582080	Capital Educational Equip Add	59,381	17,490	14,000	(3,490)	-20.0%
Location: 399 - High Schools Central		\$ 110,481,269	\$ 118,176,462	\$ 123,668,608	\$ 5,492,146	4.6%

Location: 513 - Gen & Voc Coord Studies

511210	Teacher FT	\$ 341,342	\$ 392,626	\$ 407,104	\$ 14,478	3.7%
511230	Guidance Counselor FT	53,985	55,065	56,717	1,652	3.0%
511295	Technology Integrator	241,645	246,478	243,366	(3,112)	-1.3%
511300	Other Professional FT	86,542	91,804	94,558	2,754	3.0%
511500	Clerical FT	26,522	32,454	33,428	974	3.0%
514210	Teacher Temp	159,206	153,000	150,000	(3,000)	-2.0%
516999	Other Salaries Supplement	153,992	75,000	90,000	15,000	20.0%
519998	Salary Lapse	-	(14,322)	(14,618)	(296)	2.1%
521000	FICA Expense	78,678	77,249	79,373	2,124	2.7%
522100	VRS Retirement	98,133	129,065	146,574	17,509	13.6%
522110	VRS Hybrid Plan Contribution	7,590	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	7,969	-	-	-	0.0%
523010	Anthem Ins Active	64,760	96,420	96,885	465	0.5%
523045	Health Savings Account Exp	8,517	-	-	-	0.0%
523070	Dental Ins Active	1,195	1,425	1,365	(60)	-4.2%
524100	VRS Group Life Insurance	8,948	10,722	10,942	220	2.1%
525000	VRS Hybrid Disability	189	-	-	-	0.0%
539999	Other Contractual Svcs	2,151	15,000	6,200	(8,800)	-58.7%
544000	Incty Print Shop Chgs	10	300	300	-	0.0%
552320	Wireless Phone Svc Chgs	571	-	600	600	100.0%
554220	Facility Rental	828	500	400	(100)	-20.0%
555100	Mileage	494	1,500	700	(800)	-53.3%
555600	Tolls Parking	-	4	-	(4)	-100.0%
555800	Misc Travel Exp	1,896	8,000	6,500	(1,500)	-18.8%
558100	Dues Association Membership	3,000	3,500	3,500	-	0.0%
559100	Other Fees And Charges	450	500	500	-	0.0%
560010	Office Supplies	486	1,000	700	(300)	-30.0%
560021	Food	-	150	150	-	0.0%
560133	Inst Supplies	600	400	500	100	25.0%
560141	Exp Software	89,244	87,630	88,434	804	0.9%
562070	Exp Computer Equip Add	-	1,500	-	(1,500)	-100.0%
562080	Exp Education Equip Add	-	500	-	(500)	-100.0%
Location: 513 - Gen & Voc Coord Studies		\$ 1,438,943	\$ 1,467,470	\$ 1,504,178	\$ 36,708	2.5%

Location: 515 - Office Career Development

511150	Director FT	\$ 110,334	\$ 112,541	\$ 121,017	\$ 8,476	7.5%
511250	Inst Specialist FT	87,373	89,120	91,795	2,675	3.0%
511290	Other Inst Staff FT	76,536	78,067	80,409	2,342	3.0%
511500	Clerical FT	42,338	43,185	44,480	1,295	3.0%
516999	Other Salaries Supplement	4,169	7,000	6,700	(300)	-4.3%
519998	Salary Lapse	-	(5,651)	(5,909)	(258)	4.6%
521000	FICA Expense	23,932	24,355	25,235	880	3.6%
522100	VRS Retirement	44,511	50,923	59,266	8,343	16.4%
522111	VRS Retiree Healthcare Credit	3,355	-	-	-	0.0%
523010	Anthem Ins Active	22,086	25,712	25,836	124	0.5%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
523070	Dental Ins Active	430	380	364	(16)	-4.2%
524100	VRS Group Life Insurance	3,767	4,230	4,424	194	4.6%
538300	Tuition Paid Private Schs	70,000	166,154	176,354	10,200	6.1%
539999	Other Contractual Svcs	86,261	116,988	125,188	8,200	7.0%
542002	Incty Fleet Motor Pool	1,358	-	2,000	2,000	100.0%
544000	Incty Print Shop Chgs	1,752	2,046	3,000	954	46.6%
546010	Incty Sch Bus Chgs	622	-	12,500	12,500	100.0%
552100	Postal Svcs	-	100	100	-	0.0%
555100	Mileage	6,797	12,500	10,000	(2,500)	-20.0%
555500	Registration Fees	15,125	7,500	18,000	10,500	140.0%
555600	Tolls Parking	133	100	175	75	75.0%
555700	Meals Per Diem	90	-	100	100	100.0%
555800	Misc Travel Exp	49,421	38,800	35,000	(3,800)	-9.8%
558100	Dues Association Membership	625	550	750	200	36.4%
560010	Office Supplies	2,317	3,465	2,850	(615)	-17.7%
560021	Food	2,274	2,000	3,000	1,000	50.0%
560123	Copier / Printer Supplies	-	250	250	-	0.0%
560133	Inst Supplies	8,283	-	8,000	8,000	100.0%
560141	Exp Software	36,785	2,500	15,446	12,946	517.8%
560160	Textbooks	17,831	15,000	7,984	(7,016)	-46.8%
562070	Exp Computer Equip Add	930	2,000	3,000	1,000	50.0%
562080	Exp Education Equip Add	23,400	58,744	23,000	(35,744)	-60.8%
Location: 515 - Office Career Development		\$ 742,835	\$ 858,559	\$ 900,314	\$ 41,755	4.9%

Location: 534 - Gen & Voc Esl						
511210	Teacher FT	\$ 3,232,552	\$ 3,373,983	\$ 3,506,396	\$ 132,413	3.9%
511250	Inst Specialist FT	65,802	71,776	73,944	2,168	3.0%
511500	Clerical FT	16,193	30,030	30,937	907	3.0%
511510	Inst Aide FT	193,976	233,888	235,648	1,760	0.8%
513210	Teacher PT	33,047	108,446	102,312	(6,134)	-5.7%
514490	Esol Interpreter Temp	5,035	13,000	13,000	-	0.0%
515210	Teacher Sub	40,392	-	-	-	0.0%
515510	Inst Aide Sub	402	-	-	-	0.0%
516999	Other Salaries Supplement	21,608	25,000	25,000	-	0.0%
517210	Teacher SRP	16,676	-	-	-	0.0%
517510	Inst Aide SRP	8,881	-	-	-	0.0%
519998	Salary Lapse	-	(66,807)	(69,108)	(2,301)	3.4%
521000	FICA Expense	256,765	284,664	294,352	9,688	3.4%
522100	VRS Retirement	423,372	585,011	675,131	90,120	15.4%
522110	VRS Hybrid Plan Contribution	71,184	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	37,261	-	-	-	0.0%
523010	Anthem Ins Active	470,570	527,096	536,097	9,001	1.7%
523045	Health Savings Account Exp	45,967	-	-	-	0.0%
523070	Dental Ins Active	8,245	7,790	7,553	(237)	-3.0%
524100	VRS Group Life Insurance	41,843	48,588	50,405	1,817	3.7%
525000	VRS Hybrid Disability	1,767	-	-	-	0.0%
539999	Other Contractual Svcs	144	500	300	(200)	-40.0%
544000	Incty Print Shop Chgs	1,508	2,000	1,000	(1,000)	-50.0%
555100	Mileage	8,258	6,000	7,000	1,000	16.7%
555800	Misc Travel Exp	139	-	-	-	0.0%
558100	Dues Association Membership	190	900	900	-	0.0%
560010	Office Supplies	3,440	1,775	1,975	200	11.3%
560021	Food	1,654	4,300	4,300	-	0.0%
560133	Inst Supplies	47	25,360	25,360	-	0.0%
Location: 534 - Gen & Voc Esl		\$ 5,006,918	\$ 5,283,300	\$ 5,522,502	\$ 239,202	4.5%

Location: 715 - Adult Education						
511170	Supervisor FT	\$ 75,167	\$ -	\$ -	\$ -	0.0%
511210	Teacher FT	104,809	106,906	110,113	3,207	3.0%
511250	Inst Specialist FT	-	76,670	78,970	2,300	3.0%
511290	Other Inst Staff FT	52,211	53,255	54,854	1,599	3.0%
511500	Clerical FT	70,420	67,389	69,412	2,023	3.0%
514210	Teacher Temp	143,002	132,981	135,181	2,200	1.7%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
519998	Salary Lapse	-	(5,324)	(5,484)	(160)	3.0%
521000	FICA Expense	32,696	32,275	33,111	836	2.6%
522100	VRS Retirement	42,349	47,975	54,993	7,018	14.6%
522111	VRS Retiree Healthcare Credit	3,192	-	-	-	0.0%
523010	Anthem Ins Active	24,161	38,568	38,754	186	0.5%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	480	570	546	(24)	-4.2%
524100	VRS Group Life Insurance	3,584	3,985	4,105	120	3.0%
533299	Other Maint Svc Cont	109,039	10,500	10,500	-	0.0%
535000	Printing And Binding Svcs	3,299	9,000	7,000	(2,000)	-22.2%
539999	Other Contractual Svcs	1,575	-	-	-	0.0%
544000	Incty Print Shop Chgs	227	300	200	(100)	-33.3%
552100	Postal Svcs	26	-	-	-	0.0%
554220	Facility Rental	252	-	-	-	0.0%
555100	Mileage	800	1,200	1,000	(200)	-16.7%
558100	Dues Association Membership	221	-	-	-	0.0%
560010	Office Supplies	301	-	-	-	0.0%
560021	Food	73	-	-	-	0.0%
560123	Copier / Printer Supplies	376	-	-	-	0.0%
560133	Inst Supplies	38,545	16,000	16,100	100	0.6%
560160	Textbooks	54,619	55,673	55,673	-	0.0%
562070	Exp Computer Equip Add	490	-	-	-	0.0%
Location: 715 - Adult Education		\$ 764,714	\$ 647,923	\$ 665,028	\$ 17,105	2.6%

Location: 804 - Student Conduct						
511300	Other Professional FT	\$ 205,043	\$ 311,489	\$ 316,539	\$ 5,050	1.6%
511500	Clerical FT	111,571	114,998	116,718	1,720	1.5%
517300	Other Professional SRP	31,487	-	-	-	0.0%
519998	Salary Lapse	-	(7,464)	(7,582)	(118)	1.6%
521000	FICA Expense	25,609	31,484	31,365	(119)	-0.4%
522100	VRS Retirement	44,681	67,257	76,036	8,779	13.1%
522111	VRS Retiree Healthcare Credit	3,368	-	-	-	0.0%
523010	Anthem Ins Active	23,951	38,568	38,754	186	0.5%
523070	Dental Ins Active	600	570	546	(24)	-4.2%
524100	VRS Group Life Insurance	3,782	5,587	5,675	88	1.6%
533299	Other Maint Svc Cont	4,312	12,000	12,000	-	0.0%
535000	Printing And Binding Svcs	18,034	24,000	24,000	-	0.0%
539999	Other Contractual Svcs	-	250	-	(250)	-100.0%
544000	Incty Print Shop Chgs	1,325	1,450	1,450	-	0.0%
552320	Wireless Phone Svc Chgs	-	1,700	1,700	-	0.0%
555100	Mileage	438	450	450	-	0.0%
555800	Misc Travel Exp	1,753	2,115	2,115	-	0.0%
560010	Office Supplies	405	1,387	1,387	-	0.0%
560021	Food	285	-	250	250	100.0%
560120	Books Subscriptions	75	-	-	-	0.0%
562070	Exp Computer Equip Add	-	500	500	-	0.0%
Location: 804 - Student Conduct		\$ 476,719	\$ 606,341	\$ 621,903	\$ 15,562	2.6%

Location: 810 - Asst Supt Instruction						
511130	Assistant Superintendent	\$ 152,689	\$ 155,743	\$ 146,451	\$ (9,292)	-6.0%
511150	Director FT	103,823	133,660	147,900	14,240	10.7%
511160	Asst Director FT	94,250	96,136	99,020	2,884	3.0%
511210	Teacher FT	-	-	45,252	45,252	100.0%
511250	Inst Specialist FT	7,208	88,223	90,870	2,647	3.0%
511300	Other Professional FT	-	72,306	81,600	9,294	12.9%
511500	Clerical FT	79,151	77,230	52,992	(24,238)	-31.4%
512000	Salaries And Wages OT	545	-	-	-	0.0%
513300	Other Professional Pr	65,877	67,195	69,210	2,015	3.0%
514210	Teacher Temp	63,075	862,772	-	(862,772)	-100.0%
514230	Guidance Counselor Temp	37,524	-	-	-	0.0%
514270	Asst Principal Temp	1,815	-	-	-	0.0%
514280	Admin Asst - Temp	2,759	-	-	-	0.0%
514310	Nurse Temp	899	-	-	-	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
514500	Clerical Temp	12,769	-	-	-	0.0%
514510	Inst Aide Temp	1,464	-	-	-	0.0%
514570	Clinical Aide Temp	1,576	-	-	-	0.0%
515210	Teacher Sub	273	-	-	-	0.0%
515570	Clinical Aide Sub	663	-	-	-	0.0%
516999	Other Salaries Supplement	91,952	112,069	60,737	(51,332)	-45.8%
519998	Salary Lapse	-	(12,083)	(12,832)	(749)	6.2%
521000	FICA Expense	51,818	119,725	55,106	(64,619)	-54.0%
522100	VRS Retirement	62,254	98,296	116,547	18,251	18.6%
522111	VRS Retiree Healthcare Credit	4,693	-	-	-	0.0%
523010	Anthem Ins Active	15,488	44,996	45,213	217	0.5%
523045	Health Savings Account Exp	5,600	-	-	-	0.0%
523070	Dental Ins Active	350	665	637	(28)	-4.2%
524100	VRS Group Life Insurance	5,269	8,165	8,699	534	6.5%
531308	Professional Education Svc	5,614	-	-	-	0.0%
531999	Other Professional Svcs	4,505	-	-	-	0.0%
533299	Other Maint Svc Cont	118,305	150,000	130,000	(20,000)	-13.3%
535000	Printing And Binding Svcs	5,782	5,000	2,500	(2,500)	-50.0%
538100	Tuition Paid Division Instate	2,560,833	2,652,470	3,005,670	353,200	13.3%
539012	Training Svcs	5,512	-	-	-	0.0%
539999	Other Contractual Svcs	73,276	73,226	81,926	8,700	11.9%
544000	Incty Print Shop Chgs	12,018	14,350	11,850	(2,500)	-17.4%
546010	Incty Sch Bus Chgs	993	-	-	-	0.0%
552100	Postal Svcs	2,746	5,000	4,000	(1,000)	-20.0%
552320	Wireless Phone Svc Chgs	858	-	-	-	0.0%
554220	Facility Rental	192	-	192	192	100.0%
555100	Mileage	10,278	13,350	13,200	(150)	-1.1%
555500	Registration Fees	22,181	-	425	425	100.0%
555600	Tolls Parking	86	-	34	34	100.0%
555800	Misc Travel Exp	66,351	23,350	26,650	3,300	14.1%
558100	Dues Association Membership	7,279	2,000	3,500	1,500	75.0%
558610	Other Chgs And Services	4,287	4,000	4,000	-	0.0%
559100	Other Fees And Charges	-	15,000	-	(15,000)	-100.0%
560010	Office Supplies	40,946	49,104	19,104	(30,000)	-61.1%
560021	Food	33,070	3,000	18,000	15,000	500.0%
560042	Medical Supplies	11,424	-	-	-	0.0%
560120	Books Subscriptions	36,206	74,100	34,100	(40,000)	-54.0%
560123	Copier / Printer Supplies	-	-	30,000	30,000	100.0%
560133	Inst Supplies	44,759	385,200	335,551	(49,649)	-12.9%
560140	Other Operating Supplies	211,598	220,472	406,065	185,593	84.2%
560141	Exp Software	42,153	-	1,200	1,200	100.0%
562020	Exp Furniture And Equip Add	5,049	-	-	-	0.0%
562070	Exp Computer Equip Add	13,728	-	-	-	0.0%
562080	Exp Education Equip Add	6,789	-	-	-	0.0%
562160	Exp Audio Visual Equip Add	4,928	-	-	-	0.0%
570000	Pmt To Joint Operations	1,113,785	1,185,869	1,185,869	-	0.0%
Location: 810 - Asst Supt Instruction		\$ 5,329,315	\$ 6,800,589	\$ 6,321,238	\$ (479,351)	-7.0%

Location: 812 - Technology Adm Instr						
511150	Director FT	\$ 117,664	\$ 98,861	\$ 126,072	\$ 27,211	27.5%
511160	Asst Director FT	66,903	67,965	88,785	20,820	30.6%
511180	Tech Database Admin	203,406	207,474	213,698	6,224	3.0%
511220	Librarian FT	209,101	213,283	219,681	6,398	3.0%
511250	Inst Specialist FT	77,824	79,629	93,672	14,043	17.6%
511295	Technology Integrator	1,735,537	1,852,129	1,852,572	443	0.0%
511300	Other Professional FT	81,826	-	-	-	0.0%
511350	System Analyst Programmer FT	2,879,495	3,098,009	3,210,071	112,062	3.6%
511500	Clerical FT	169,569	221,987	184,603	(37,384)	-16.8%
513350	System Analyst Programmer PT	46,215	47,139	48,554	1,415	3.0%
515210	Teacher Sub	-	1,008	1,015	7	0.7%
516999	Other Salaries Supplement	70,534	76,300	76,843	543	0.7%
517350	System Analyst Programmer SRP	30,883	-	-	-	0.0%
517500	Clerical SRP	15,083	-	-	-	0.0%
519998	Salary Lapse	-	(5,253)	(5,456)	(203)	3.9%
521000	FICA Expense	406,455	455,420	466,234	10,814	2.4%
522100	VRS Retirement	743,761	920,859	1,051,099	130,240	14.1%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
522110	VRS Hybrid Plan Contribution	37,201	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	58,483	-	-	-	0.0%
523010	Anthem Ins Active	582,438	604,232	600,687	(3,545)	-0.6%
523045	Health Savings Account Exp	42,467	-	-	-	0.0%
523070	Dental Ins Active	9,985	8,930	8,463	(467)	-5.2%
524100	VRS Group Life Insurance	66,224	76,496	78,451	1,955	2.6%
525000	VRS Hybrid Disability	926	-	-	-	0.0%
531300	Mgmt Consulting Svc	-	2,000	2,000	-	0.0%
531700	Tech Svcs	2,442	8,000	8,000	-	0.0%
531999	Other Professional Svcs	7,130	-	-	-	0.0%
533105	Computer Equip Repair Maint	323,205	650,000	650,000	-	0.0%
533299	Other Maint Svc Cont	826,688	1,219,484	954,209	(265,275)	-21.8%
535000	Printing And Binding Svcs	1,155	1,500	1,500	-	0.0%
539012	Training Svcs	435	7,000	7,500	500	7.1%
539999	Other Contractual Svcs	2,934	3,000	3,000	-	0.0%
541001	Incty IST Chgs	131,800	131,600	-	(131,600)	-100.0%
544000	Incty Print Shop Chgs	17,404	14,400	17,400	3,000	20.8%
552100	Postal Svcs	943	1,500	1,500	-	0.0%
552300	Telecommunications	26,068	30,000	30,000	-	0.0%
552320	Wireless Phone Svc Chgs	-	-	50,000	50,000	100.0%
552340	Data Lines	1,611,213	1,489,400	1,487,144	(2,256)	-0.2%
555100	Mileage	18,889	32,195	23,450	(8,745)	-27.2%
555500	Registration Fees	-	500	500	-	0.0%
555600	Tolls Parking	8	5	-	(5)	-100.0%
555800	Misc Travel Exp	6,605	37,431	19,531	(17,900)	-47.8%
558100	Dues Association Membership	284	2,200	2,000	(200)	-9.1%
560010	Office Supplies	7,225	7,349	8,280	931	12.7%
560021	Food	1,350	-	1,500	1,500	100.0%
560070	Repair Maint Supply	111,283	119,628	115,500	(4,128)	-3.5%
560120	Books Subscriptions	392,078	267,959	269,473	1,514	0.6%
560133	Inst Supplies	1,557	2,300	1,500	(800)	-34.8%
560134	Av Materials And Supplies	55,196	49,987	62,700	12,713	25.4%
560140	Other Operating Supplies	13,273	1,500	1,500	-	0.0%
560141	Exp Software	308,631	365,300	487,444	122,144	33.4%
562070	Exp Computer Equip Add	245,863	33,547	185,032	151,485	451.6%
562080	Exp Education Equip Add	1,025	-	10,000	10,000	100.0%
562160	Exp Audio Visual Equip Add	18,841	1,000	-	(1,000)	-100.0%
581075	Capital Software Rpl	360,000	-	-	-	0.0%
582070	Capital Computer Equip Add	6,043,916	52,770	48,000	(4,770)	-9.0%
Location: 812 - Technology Adm Instr		\$ 18,189,421	\$ 12,556,023	\$ 12,763,707	\$ 207,684	1.7%

Location: 813 - Gen & Voc Ed Instruct						
511150	Director FT	\$ 97,119	\$ 99,061	\$ 107,135	\$ 8,074	8.2%
511160	Asst Director FT	178,080	86,401	90,375	3,974	4.6%
511210	Teacher FT	715,376	818,236	826,173	7,937	1.0%
511250	Inst Specialist FT	977,120	998,940	1,013,440	14,500	1.5%
511290	Other Inst Staff FT	234,185	388,197	385,505	(2,692)	-0.7%
511300	Other Professional FT	72,757	74,212	173,383	99,171	133.6%
511500	Clerical FT	223,332	267,221	186,328	(80,893)	-30.3%
513210	Teacher PT	52,870	98,383	101,340	2,957	3.0%
513290	Other Inst Staff PT	-	-	22,438	22,438	100.0%
514210	Teacher Temp	1,015,841	1,165,895	1,169,560	3,665	0.3%
515210	Teacher Sub	40,984	60,500	66,752	6,252	10.3%
516999	Other Salaries Supplement	89,604	27,040	78,737	51,697	191.2%
517210	Teacher SRP	14,298	-	-	-	0.0%
517290	Other Inst Staff SRP	42,434	-	-	-	0.0%
517500	Clerical SRP	10,713	-	-	-	0.0%
519998	Salary Lapse	-	(49,534)	(50,858)	(1,324)	2.7%
521000	FICA Expense	276,266	301,495	311,620	10,125	3.4%
522100	VRS Retirement	344,027	430,879	488,302	57,423	13.3%
522110	VRS Hybrid Plan Contribution	8,876	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	26,601	-	-	-	0.0%
523010	Anthem Ins Active	236,769	276,404	271,278	(5,126)	-1.9%
523045	Health Savings Account Exp	18,433	-	-	-	0.0%
523070	Dental Ins Active	4,315	4,085	3,822	(263)	-6.4%
524100	VRS Group Life Insurance	29,869	35,791	36,450	659	1.8%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
525000	VRS Hybrid Disability	221	-	-	-	0.0%
531308	Professional Education Svc	6,769	18,183	20,983	2,800	15.4%
531999	Other Professional Svcs	71,308	66,760	98,270	31,510	47.2%
533199	Other Repair Maint	36,789	50,430	50,430	-	0.0%
535000	Printing And Binding Svcs	-	-	1,250	1,250	100.0%
539012	Training Svcs	1,525	2,060	2,000	(60)	-2.9%
539016	Testing Svcs	33,647	21,000	21,000	-	0.0%
539999	Other Contractual Svcs	13,575	51,649	19,975	(31,674)	-61.3%
542000	Incty Fleet Vehicle Operation	44,768	44,000	44,000	-	0.0%
542006	Incty Fleet Fuel Sales	17,784	50,332	50,332	-	0.0%
544000	Incty Print Shop Chgs	19,813	29,076	27,006	(2,070)	-7.1%
545010	Incty Risk Mgmt Self Ins	54,239	64,258	64,690	432	0.7%
546010	Incty Sch Bus Chgs	1,702	26,000	25,800	(200)	-0.8%
552100	Postal Svcs	3,373	8,580	7,200	(1,380)	-16.1%
554220	Facility Rental	480	-	192	192	100.0%
555100	Mileage	42,233	49,537	44,649	(4,888)	-9.9%
555500	Registration Fees	125	525	-	(525)	-100.0%
555600	Tolls Parking	189	104	79	(25)	-24.0%
555800	Misc Travel Exp	65,445	72,943	73,893	950	1.3%
558100	Dues Association Membership	27,234	36,680	36,755	75	0.2%
560010	Office Supplies	5,587	9,959	9,283	(676)	-6.8%
560021	Food	9,792	10,330	5,000	(5,330)	-51.6%
560110	Uniforms	39,948	20,000	20,000	-	0.0%
560120	Books Subscriptions	18,460	8,492	7,700	(792)	-9.3%
560133	Inst Supplies	133,528	217,056	359,260	142,204	65.5%
560134	Av Materials And Supplies	-	1,000	700	(300)	-30.0%
560140	Other Operating Supplies	46,264	1,113,174	134,586	(978,588)	-87.9%
560141	Exp Software	876,203	213,916	1,333,126	1,119,210	523.2%
560160	Textbooks	-	744,278	719,278	(25,000)	-3.4%
561020	Exp Furniture And Equip Rpl	128	-	-	-	0.0%
561080	Exp Education Equip Rpl	8,671	10,771	5,379	(5,392)	-50.1%
562070	Exp Computer Equip Add	7,804	2,550	-	(2,550)	-100.0%
562080	Exp Education Equip Add	280,800	12,570	34,610	22,040	175.3%
562160	Exp Audio Visual Equip Add	3,769	3,300	2,300	(1,000)	-30.3%
581050	Capital Passengr Vehicle Rpl	62,914	78,000	78,000	-	0.0%
581080	Capital Education Equip Rpl	270,000	-	-	-	0.0%
582080	Capital Educational Equip Add	21,412	-	-	-	0.0%
Location: 813 - Gen & Voc Ed Instruct		\$ 6,936,368	\$ 8,120,719	\$ 8,579,506	\$ 458,787	5.6%

Location: 814 - Exceptional Ed Instruction						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511150	Director FT	\$ 111,375	\$ 113,603	\$ 128,166	\$ 14,563	12.8%
511160	Asst Director FT	75,990	77,510	79,835	2,325	3.0%
511210	Teacher FT	3,995,113	4,567,080	4,627,702	60,622	1.3%
511250	Inst Specialist FT	573,770	677,511	672,515	(4,996)	-0.7%
511290	Other Inst Staff FT	-	-	-	-	0.0%
511300	Other Professional FT	-	-	83,979	83,979	100.0%
511310	Nurse FT	372,301	384,080	561,684	177,604	46.2%
511333	Ed Diagnostician FT	161,600	165,304	170,262	4,958	3.0%
511335	Edu Liaisons FT	1,040,049	1,135,711	1,032,294	(103,417)	-9.1%
511336	Occup Phys Therapy FT	1,062,428	1,275,675	1,264,676	(10,999)	-0.9%
511350	System Analyst Programmer FT	68,142	69,505	71,590	2,085	3.0%
511480	Hearing Imp Interpreter FT	619,735	701,029	716,372	15,343	2.2%
511500	Clerical FT	285,763	294,289	226,576	(67,713)	-23.0%
511510	Inst Aide FT	2,962,079	3,158,305	3,065,824	(92,481)	-2.9%
512000	Salaries And Wages OT	201,347	10,448	13,500	3,052	29.2%
512510	Inst Aide OT	-	601,800	603,000	1,200	0.2%
513210	Teacher PT	239,321	327,896	337,754	9,858	3.0%
513336	Occupational Phys Therapy PT	95,384	127,026	130,834	3,808	3.0%
513480	Hearing Imp Interpreter PT	-	-	-	-	0.0%
514210	Teacher Temp	1,064,198	1,158,500	1,162,000	3,500	0.3%
514336	OT / PT Temporary	4,235	-	-	-	0.0%
514480	Hearing Imp Interpreter Temp	16,985	-	-	-	0.0%
514510	Inst Aide Temp	35,217	26,000	26,000	-	0.0%
515210	Teacher Sub	3,332	-	-	-	0.0%
515510	Inst Aide Sub	29,921	35,952	30,000	(5,952)	-16.6%
516999	Other Salaries Supplement	19,580	56,575	43,675	(12,900)	-22.8%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
517210	Teacher SRP	92,267	-	-	-	0.0%
517250	Inst Specialist SRP	22,027	-	-	-	0.0%
517335	Edu Liaisons SRP	19,430	-	-	-	0.0%
517336	Occupational Phys Therapy SRP	61,673	-	-	-	0.0%
517510	Inst Aide SRP	8,247	-	-	-	0.0%
519998	Salary Lapse	-	(222,079)	(220,665)	1,414	-0.6%
521000	FICA Expense	938,556	1,106,796	1,112,974	6,178	0.6%
522100	VRS Retirement	1,370,287	1,990,098	2,229,115	239,017	12.0%
522110	VRS Hybrid Plan Contribution	211,938	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	116,367	-	-	-	0.0%
523010	Anthem Ins Active	1,606,866	2,172,664	2,137,929	(34,735)	-1.6%
523045	Health Savings Account Exp	74,053	-	-	-	0.0%
523070	Dental Ins Active	28,941	32,110	30,121	(1,989)	-6.2%
524100	VRS Group Life Insurance	134,868	165,321	166,407	1,086	0.7%
525000	VRS Hybrid Disability	5,336	-	-	-	0.0%
531100	Professional Health Svcs	1,140,104	778,875	561,566	(217,309)	-27.9%
531308	Professional Education Svc	15,705	14,500	22,000	7,500	51.7%
531500	Legal Svcs	144,414	195,210	195,210	-	0.0%
531999	Other Professional Svcs	5,761	50,000	158,000	108,000	216.0%
533299	Other Maint Svc Cont	18,170	34,300	25,800	(8,500)	-24.8%
538100	Tuition Paid Division Instate	37,409	50,000	53,000	3,000	6.0%
539012	Training Svcs	5,061	3,500	5,000	1,500	42.9%
539090	Payment To Parents In Lieu Tra	-	-	1,000	1,000	100.0%
539999	Other Contractual Svcs	52,810	43,636	45,500	1,864	4.3%
544000	Incty Print Shop Chgs	3,189	2,750	2,700	(50)	-1.8%
546010	Incty Sch Bus Chgs	-	37,850	30,500	(7,350)	-19.4%
546700	Incty Police Svcs	-	-	100	100	100.0%
552100	Postal Svcs	381	300	370	70	23.3%
552320	Wireless Phone Svc Chgs	1,197	650	1,200	550	84.6%
555100	Mileage	131,464	132,845	140,675	7,830	5.9%
555200	Education And Conferences	250	-	-	-	0.0%
555500	Registration Fees	3,494	1,600	3,280	1,680	105.0%
555600	Tolls Parking	436	50	-	(50)	-100.0%
555800	Misc Travel Exp	16,919	19,035	18,075	(960)	-5.0%
558100	Dues Association Membership	1,002	1,275	1,325	50	3.9%
558610	Other Chgs And Services	239	-	13,425	13,425	100.0%
560010	Office Supplies	12,034	19,710	13,810	(5,900)	-29.9%
560021	Food	756	8,400	8,900	500	6.0%
560042	Medical Supplies	3,975	8,555	8,580	25	0.3%
560120	Books Subscriptions	13,359	13,550	11,550	(2,000)	-14.8%
560123	Copier / Printer Supplies	58	-	-	-	0.0%
560133	Inst Supplies	32,201	42,500	37,350	(5,150)	-12.1%
560140	Other Operating Supplies	32,477	10,700	6,200	(4,500)	-42.1%
560141	Exp Software	1,293	13,500	13,500	-	0.0%
562070	Exp Computer Equip Add	15,204	20,400	21,000	600	2.9%
562080	Exp Education Equip Add	9,334	23,900	25,000	1,100	4.6%
562160	Exp Audio Visual Equip Add	-	500	1,000	500	100.0%
582080	Capital Educational Equip Add	14,945	-	-	-	0.0%
613300	Trf To CSA Fund	2,621,100	2,897,900	3,171,000	273,100	9.4%
Location: 814 - Exceptional Ed Instruction		\$ 22,063,462	\$ 24,634,700	\$ 25,100,735	\$ 466,035	1.9%

Location: 815 - Elementary Ed Instr						
511150	Director FT	\$ 208,424	\$ 212,593	\$ 236,455	\$ 23,862	11.2%
511333	Ed Diagnostician FT	505,655	551,210	537,229	(13,981)	-2.5%
511500	Clerical FT	42,541	43,392	44,693	1,301	3.0%
514333	Ed Diagnostician Temp	13,782	-	-	-	0.0%
516999	Other Salaries Supplement	2,011	4,000	8,400	4,400	110.0%
519998	Salary Lapse	-	(14,124)	(14,322)	(198)	1.4%
521000	FICA Expense	55,073	59,885	60,416	531	0.9%
522100	VRS Retirement	107,479	127,293	143,624	16,331	12.8%
522111	VRS Retiree Healthcare Credit	8,101	-	-	-	0.0%
523010	Anthem Ins Active	77,633	77,136	77,508	372	0.5%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	1,360	1,140	1,092	(48)	-4.2%
524100	VRS Group Life Insurance	9,097	10,575	10,720	145	1.4%
539999	Other Contractual Svcs	32,159	10,330	400	(9,930)	-96.1%

Object	Description	FY 2017		FY 2018	Difference	% Change
		FY 2016 Actual	Adopted	Proposed		
544000	Incty Print Shop Chgs	1,826	600	250	(350)	-58.3%
546010	Incty Sch Bus Chgs	482	400	800	400	100.0%
555100	Mileage	1,049	2,000	1,330	(670)	-33.5%
555800	Misc Travel Exp	21,084	8,550	15,994	7,444	87.1%
558100	Dues Association Membership	373	1,100	753	(347)	-31.5%
558610	Other Chgs And Services	279	-	-	-	0.0%
560010	Office Supplies	2,133	2,126	1,900	(226)	-10.6%
560021	Food	5,944	5,300	1,500	(3,800)	-71.7%
560120	Books Subscriptions	7,630	7,000	7,550	550	7.9%
560133	Inst Supplies	404	4,014	6,543	2,529	63.0%
560140	Other Operating Supplies	14,261	12,850	12,850	-	0.0%
562070	Exp Computer Equip Add	1,978	-	-	-	0.0%
Location: 815 - Elementary Ed Instr		\$ 1,123,558	\$ 1,127,370	\$ 1,155,685	\$ 28,315	2.5%

Location: 816 - Middle Ed Instruction						
516999	Other Salaries Supplement	\$ 74,208	\$ 75,000	\$ 75,000	\$ -	0.0%
521000	FICA Expense	5,695	5,536	5,536	-	0.0%
523010	Anthem Ins Active	(326)	-	-	-	0.0%
523070	Dental Ins Active	(3)	-	-	-	0.0%
Location: 816 - Middle Ed Instruction		\$ 79,574	\$ 80,536	\$ 80,536	\$ -	0.0%

Location: 817 - High Sch Instruction						
511150	Director FT	\$ 248,228	\$ 136,304	\$ 140,393	\$ 4,089	3.0%
511170	Supervisor FT	-	104,887	-	(104,887)	-100.0%
511210	Teacher FT	154,724	157,818	196,792	38,974	24.7%
511260	Principal FT	-	-	113,055	113,055	100.0%
511270	Assistant Principal FT	-	-	76,807	76,807	100.0%
511500	Clerical FT	50,440	51,449	52,992	1,543	3.0%
513210	Teacher PT	26,812	27,348	48,464	21,116	77.2%
514210	Teacher Temp	25,304	26,850	26,850	-	0.0%
514500	Clerical Temp	9,892	10,000	10,000	-	0.0%
514999	Other Salaries Temp	23	-	-	-	0.0%
515210	Teacher Sub	1,531	-	-	-	0.0%
516999	Other Salaries Supplement	129,385	172,850	172,850	-	0.0%
517170	Supervisor SRP	32,268	-	-	-	0.0%
519998	Salary Lapse	-	(8,362)	(10,998)	(2,636)	31.5%
521000	FICA Expense	48,290	49,649	60,529	10,880	21.9%
522100	VRS Retirement	63,747	71,038	101,797	30,759	43.3%
522111	VRS Retiree Healthcare Credit	4,805	-	-	-	0.0%
523010	Anthem Ins Active	50,779	38,568	51,672	13,104	34.0%
523045	Health Savings Account Exp	700	-	-	-	0.0%
523070	Dental Ins Active	840	570	728	158	27.7%
524100	VRS Group Life Insurance	5,395	5,901	7,598	1,697	28.8%
531308	Professional Education Svc	213	250	250	-	0.0%
531999	Other Professional Svcs	3,960	4,500	41,500	37,000	822.2%
533299	Other Maint Svc Cont	101,868	106,000	124,000	18,000	17.0%
539012	Training Svcs	101	250	250	-	0.0%
539999	Other Contractual Svcs	130,841	188,040	185,180	(2,860)	-1.5%
544000	Incty Print Shop Chgs	1,302	2,176	2,176	-	0.0%
546010	Incty Sch Bus Chgs	267	800	500	(300)	-37.5%
546750	Incty Fireman Chgs	10,200	11,200	11,200	-	0.0%
552100	Postal Svcs	1,017	1,300	1,300	-	0.0%
552320	Wireless Phone Svc Chgs	-	1,300	1,500	200	15.4%
553080	General Liability Premium	29,337	29,500	29,500	-	0.0%
554220	Facility Rental	144	-	-	-	0.0%
555100	Mileage	11,939	37,100	32,100	(5,000)	-13.5%
555600	Tolls Parking	162	150	150	-	0.0%
555800	Misc Travel Exp	1,402	5,000	4,000	(1,000)	-20.0%
558100	Dues Association Membership	1,286	1,200	1,600	400	33.3%
560010	Office Supplies	1,581	2,700	3,200	500	18.5%
560021	Food	2,462	-	14,560	14,560	100.0%
560120	Books Subscriptions	3,706	2,900	1,500	(1,400)	-48.3%
560123	Copier / Printer Supplies	1,951	2,000	2,000	-	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
560133	Inst Supplies	14,643	17,000	17,000	-	0.0%
560140	Other Operating Supplies	6,492	4,315	6,115	1,800	41.7%
560141	Exp Software	-	43,934	38,934	(5,000)	-11.4%
560160	Textbooks	2,148	2,900	1,000	(1,900)	-65.5%
562070	Exp Computer Equip Add	-	2,000	2,000	-	0.0%
Location: 817 - High Sch Instruction		\$ 1,180,185	\$ 1,311,385	\$ 1,571,044	\$ 259,659	19.8%

Location: 818 - Summer School Instruct						
511250	Inst Specialist FT	\$ -	\$ -	\$ -	\$ -	0.0%
511290	Other Inst Staff FT	69,476	79,560	80,290	730	0.9%
511500	Clerical FT	38,416	39,184	40,359	1,175	3.0%
514210	Teacher Temp	1,331,116	1,479,643	1,479,643	-	0.0%
514220	Librarian Temp	45,191	45,000	45,000	-	0.0%
514250	Instruct Specialist, Temporary	22,593	-	-	-	0.0%
514270	Asst Principal Temp	257,671	260,000	260,000	-	0.0%
514290	Other Instructional - Temp	-	5,000	5,000	-	0.0%
514500	Clerical Temp	79,804	107,000	107,000	-	0.0%
514510	Inst Aide Temp	150,389	155,000	155,000	-	0.0%
514810	Bus Driver Temp	106,425	110,000	110,000	-	0.0%
517250	Inst Specialist SRP	33,124	-	-	-	0.0%
519998	Salary Lapse	-	(2,078)	(2,111)	(33)	1.6%
521000	FICA Expense	163,025	168,638	168,778	140	0.1%
522100	VRS Retirement	15,169	18,726	21,174	2,448	13.1%
522111	VRS Retiree Healthcare Credit	1,143	-	-	-	0.0%
523010	Anthem Ins Active	9,470	12,856	12,918	62	0.5%
523070	Dental Ins Active	200	190	182	(8)	-4.2%
524100	VRS Group Life Insurance	1,284	1,555	1,581	26	1.7%
539999	Other Contractual Svcs	1,045	700	700	-	0.0%
542000	Incty Fleet Vehicle Operation	36,611	20,000	20,000	-	0.0%
544000	Incty Print Shop Chgs	10,746	9,000	9,000	-	0.0%
552100	Postal Svcs	-	-	-	-	0.0%
555100	Mileage	1,571	2,900	2,900	-	0.0%
555500	Registration Fees	35	-	-	-	0.0%
555600	Tolls Parking	24	-	-	-	0.0%
560133	Inst Supplies	653	60,000	60,000	-	0.0%
Location: 818 - Summer School Instruct		\$ 2,375,181	\$ 2,572,874	\$ 2,577,414	\$ 4,540	0.2%

Location: 820 - Human Resources - Instruction						
511150	Director FT	\$ 114,384	\$ 116,672	\$ 128,166	\$ 11,494	9.9%
511160	Asst Director FT	99,301	101,287	104,326	3,039	3.0%
511250	Inst Specialist FT	208,455	227,702	227,780	78	0.0%
511300	Other Professional FT	114,150	116,434	119,927	3,493	3.0%
511500	Clerical FT	105,840	120,376	123,977	3,601	3.0%
516999	Other Salaries Supplement	283,676	299,480	299,480	-	0.0%
519998	Salary Lapse	-	(11,943)	(12,323)	(380)	3.2%
521000	FICA Expense	68,279	72,559	73,475	916	1.3%
522100	VRS Retirement	81,107	107,626	123,583	15,957	14.8%
522110	VRS Hybrid Plan Contribution	8,868	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	6,782	-	-	-	0.0%
523010	Anthem Ins Active	51,878	64,280	64,590	310	0.5%
523045	Health Savings Account Exp	1,983	-	-	-	0.0%
523070	Dental Ins Active	788	950	910	(40)	-4.2%
524100	VRS Group Life Insurance	7,616	8,941	9,226	285	3.2%
525000	VRS Hybrid Disability	221	-	-	-	0.0%
528200	Education Tuition Assist	326,447	380,000	380,000	-	0.0%
531125	Assessment / Evaluation Services	54,500	170,000	154,500	(15,500)	-9.1%
531300	Mgmt Consulting Svc	-	15,000	-	(15,000)	-100.0%
531308	Professional Education Svc	50,700	194,220	100,000	(94,220)	-48.5%
531999	Other Professional Svcs	56,315	26,000	56,000	30,000	115.4%
539999	Other Contractual Svcs	15,435	39,500	15,000	(24,500)	-62.0%
544000	Incty Print Shop Chgs	850	4,500	4,500	-	0.0%
546010	Incty Sch Bus Chgs	305	-	300	300	100.0%
546700	Incty Police Svcs	215	-	500	500	100.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
554220	Facility Rental	84	-	-	-	0.0%
555100	Mileage	9,148	4,500	9,000	4,500	100.0%
555600	Tolls Parking	3	-	-	-	0.0%
555800	Misc Travel Exp	84,550	7,500	60,000	52,500	700.0%
558100	Dues Association Membership	2,430	6,600	6,000	(600)	-9.1%
560010	Office Supplies	3,401	2,425	2,425	-	0.0%
560021	Food	31,833	-	35,000	35,000	100.0%
560120	Books Subscriptions	22,558	13,100	20,000	6,900	52.7%
560140	Other Operating Supplies	589	3,100	-	(3,100)	-100.0%
560141	Exp Software	1,680	1,680	19,000	17,320	1031.0%
562070	Exp Computer Equip Add	7,081	17,200	6,500	(10,700)	-62.2%
Location: 820 - Human Resources - Instruction		\$ 1,821,452	\$ 2,109,689	\$ 2,131,842	\$ 22,153	1.1%

Location: 841 - Retiree Health Benefits						
523011	Anthem Ins Retiree	\$ 4,477,971	\$ 5,528,880	\$ 5,530,400	\$ 1,520	0.0%
523045	Health Savings Account Exp	57,372	-	-	-	0.0%
523070	Dental Ins Active	328,190	-	353,280	353,280	100.0%
523092	Medicare Ins Expense	5,190,000	5,200,000	5,894,000	694,000	13.3%
523910	Health Insurance Reimb	297,969	-	344,286	344,286	100.0%
528500	Other Post Employment Benefits	1,032,476	1,000,000	1,000,000	-	0.0%
539999	Other Contractual Svcs	15,021	-	-	-	0.0%
Location: 841 - Retiree Health Benefits		\$ 11,398,999	\$ 11,728,880	\$ 13,121,966	\$ 1,393,086	11.9%

Location: 850 - Communities In School Admin						
511160	Asst Director FT	\$ 74,812	\$ 76,308	\$ 78,597	\$ 2,289	3.0%
511210	Teacher FT	142,464	145,313	149,673	4,360	3.0%
511280	Admin Asst FT	119,920	122,319	125,987	3,668	3.0%
511500	Clerical FT	25,720	22,383	33,030	10,647	47.6%
512000	Salaries And Wages OT	338	-	-	-	0.0%
514998	Other Sal Nonexempt Temp	48,905	-	-	-	0.0%
516999	Other Salaries Supplement	-	6,000	-	(6,000)	-100.0%
519998	Salary Lapse	-	(6,411)	(6,777)	(366)	5.7%
521000	FICA Expense	29,111	27,485	28,590	1,105	4.0%
522100	VRS Retirement	50,962	57,770	67,970	10,200	17.7%
522111	VRS Retiree Healthcare Credit	3,841	-	-	-	0.0%
523010	Anthem Ins Active	35,914	44,996	45,213	217	0.5%
523045	Health Savings Account Exp	5,600	-	-	-	0.0%
523070	Dental Ins Active	765	665	637	(28)	-4.2%
524100	VRS Group Life Insurance	4,313	4,800	5,075	275	5.7%
531308	Professional Education Svc	1,400	-	-	-	0.0%
531500	Legal Svcs	100	-	2,000	2,000	100.0%
531999	Other Professional Svcs	2,850	-	6,500	6,500	100.0%
535000	Printing And Binding Svcs	-	2,000	1,000	(1,000)	-50.0%
539999	Other Contractual Svcs	1,856	7,000	2,000	(5,000)	-71.4%
544000	Incty Print Shop Chgs	1,747	2,000	2,500	500	25.0%
546010	Incty Sch Bus Chgs	4,729	3,157	4,000	843	26.7%
546800	Incty Radio Shop Chgs	325	-	-	-	0.0%
555800	Misc Travel Exp	-	1,239	-	(1,239)	-100.0%
560010	Office Supplies	-	1,000	2,000	1,000	100.0%
560021	Food	-	500	-	(500)	-100.0%
560133	Inst Supplies	2,022	-	2,071	2,071	100.0%
560140	Other Operating Supplies	1,922	975	1,800	825	84.6%
562070	Exp Computer Equip Add	711	-	-	-	0.0%
Location: 850 - Communities In School Admin		\$ 560,327	\$ 519,499	\$ 551,866	\$ 32,367	6.2%

Location: 870 - Student Services						
511150	Director FT	\$ 8,885	\$ 96,297	\$ 99,205	\$ 2,908	3.0%
511160	Asst Director FT	-	199,528	202,037	2,509	1.3%
511170	Supervisor FT	-	233,646	299,976	66,330	28.4%
511250	Inst Specialist FT	91,732	93,567	96,374	2,807	3.0%
511310	Nurse FT	-	1,880,847	2,444,670	563,823	30.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511320	Psychologist FT	1,783,362	2,012,964	2,033,589	20,625	1.0%
511340	Social Worker FT	1,357,161	1,563,221	1,642,535	79,314	5.1%
511500	Clerical FT	136,683	230,243	234,512	4,269	1.9%
514310	Nurse Temp	6,561	49,025	45,000	(4,025)	-8.2%
514320	Psychologist Temporary	56,554	60,000	60,000	-	0.0%
514500	Clerical Temp	-	3,905	3,905	-	0.0%
516999	Other Salaries Supplement	7,402	7,000	7,000	-	0.0%
517320	Psychologist SRP	52,474	-	-	-	0.0%
517340	Social Worker SRP	24,397	-	-	-	0.0%
519998	Salary Lapse	-	(33,564)	(35,139)	(1,575)	4.7%
521000	FICA Expense	251,249	486,747	543,160	56,413	11.6%
522100	VRS Retirement	416,480	995,138	1,237,789	242,651	24.4%
522110	VRS Hybrid Plan Contribution	61,739	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	36,047	-	-	-	0.0%
523010	Anthem Ins Active	317,869	694,224	768,621	74,397	10.7%
523045	Health Savings Account Exp	49,117	-	-	-	0.0%
523070	Dental Ins Active	5,780	10,260	10,829	569	5.5%
524100	VRS Group Life Insurance	40,475	82,665	92,392	9,727	11.8%
525000	VRS Hybrid Disability	1,537	-	-	-	0.0%
531307	Professional Inservice Trainin	-	350	350	-	0.0%
539012	Training Svcs	505	500	500	-	0.0%
539999	Other Contractual Svcs	380	1,967	1,854	(113)	-5.7%
544000	Incty Print Shop Chgs	1,036	4,000	4,100	100	2.5%
546300	Incty Health Services	2,893,800	-	-	-	0.0%
552320	Wireless Phone Svc Chgs	9,820	13,380	13,130	(250)	-1.9%
555100	Mileage	31,088	34,700	51,900	17,200	49.6%
555500	Registration Fees	195	-	-	-	0.0%
555600	Tolls Parking	72	50	50	-	0.0%
555800	Misc Travel Exp	7,934	10,307	13,707	3,400	33.0%
558100	Dues Association Membership	1,426	1,830	2,180	350	19.1%
560010	Office Supplies	6,856	10,424	36,445	26,021	249.6%
560012	Identification Supplies	-	15,000	-	(15,000)	-100.0%
560021	Food	1,206	850	850	-	0.0%
560042	Medical Supplies	13,564	-	21,040	21,040	100.0%
560133	Inst Supplies	1,123	1,283	1,283	-	0.0%
560140	Other Operating Supplies	51,696	149,339	217,961	68,622	46.0%
560141	Exp Software	10,327	11,000	11,000	-	0.0%
562070	Exp Computer Equip Add	47,483	2,500	6,500	4,000	160.0%
562080	Exp Education Equip Add	1,308	3,707	3,707	-	0.0%
Location: 870 - Student Services		\$ 7,785,323	\$ 8,926,900	\$ 10,173,012	\$ 1,246,112	14.0%

Location: 901 - School Board						
511110	Board Member	\$ 84,533	\$ 85,081	\$ 86,785	\$ 1,704	2.0%
511500	Clerical FT	113,836	114,502	117,947	3,445	3.0%
512500	Clerical Overtime	-	1,020	-	(1,020)	-100.0%
514500	Clerical Temp	4,229	-	-	-	0.0%
516999	Other Salaries Supplement	250	1,200	4,800	3,600	300.0%
521000	FICA Expense	13,971	15,440	16,029	589	3.8%
522100	VRS Retirement	7,351	18,057	20,700	2,643	14.6%
522110	VRS Hybrid Plan Contribution	8,869	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	1,223	-	-	-	0.0%
523010	Anthem Ins Active	23,208	12,856	12,918	62	0.5%
523045	Health Savings Account Exp	5,600	-	-	-	0.0%
523070	Dental Ins Active	411	190	182	(8)	-4.2%
524100	VRS Group Life Insurance	1,373	1,500	1,545	45	3.0%
525000	VRS Hybrid Disability	221	-	-	-	0.0%
531700	Tech Svcs	-	22,600	16,000	(6,600)	-29.2%
539999	Other Contractual Svcs	2,998	5,000	2,500	(2,500)	-50.0%
544000	Incty Print Shop Chgs	64	500	500	-	0.0%
546600	Incty Telephone Chgs	2	-	-	-	0.0%
552200	Private Courier Chgs	-	1,000	1,000	-	0.0%
554220	Facility Rental	582	-	-	-	0.0%
555100	Mileage	5,207	10,000	10,000	-	0.0%
555800	Misc Travel Exp	7,811	20,000	17,500	(2,500)	-12.5%
558100	Dues Association Membership	36,070	26,676	32,450	5,774	21.6%
560010	Office Supplies	1,977	3,750	3,750	-	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
560021	Food	21,424	7,000	7,000	-	0.0%
560120	Books Subscriptions	-	600	100	(500)	-83.3%
560140	Other Operating Supplies	104,259	100,000	100,000	-	0.0%
560141	Exp Software	36	3,000	1,500	(1,500)	-50.0%
562070	Exp Computer Equip Add	2,670	500	500	-	0.0%
Location: 901 - School Board		\$ 448,175	\$ 450,472	\$ 453,706	\$ 3,234	0.7%

Location: 902 - Superintendent						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511120	Superintendent	\$ 235,245	\$ 190,000	\$ 193,800	\$ 3,800	2.0%
511150	Director FT	172,332	175,779	156,060	(19,719)	-11.2%
511500	Clerical FT	107,457	109,606	52,992	(56,614)	-51.7%
516999	Other Salaries Supplement	250	-	-	-	0.0%
519006	Annual Leave Payout	4,185	10,000	-	(10,000)	-100.0%
519007	Sick Leave Payout	3,732	10,000	-	(10,000)	-100.0%
521000	FICA Expense	28,516	27,787	23,225	(4,562)	-16.4%
522100	VRS Retirement	77,912	74,968	70,701	(4,267)	-5.7%
522111	VRS Retiree Healthcare Credit	5,874	-	-	-	0.0%
523010	Anthem Ins Active	25,010	25,712	19,377	(6,335)	-24.6%
523045	Health Savings Account Exp	5,600	-	-	-	0.0%
523070	Dental Ins Active	1,395	380	273	(107)	-28.2%
524100	VRS Group Life Insurance	6,594	6,228	5,277	(951)	-15.3%
524200	Other Employee Benefits	40,000	19,000	20,900	1,900	10.0%
528300	Car Allowances	12,500	12,000	12,000	-	0.0%
531306	Consultant Svcs	32,298	-	-	-	0.0%
539999	Other Contractual Svcs	86,395	100,290	70,750	(29,540)	-29.5%
544000	Incty Print Shop Chgs	461	1,000	500	(500)	-50.0%
546010	Incty Sch Bus Chgs	78	-	-	-	0.0%
554220	Facility Rental	680	-	-	-	0.0%
555100	Mileage	-	-	1,250	1,250	100.0%
555800	Misc Travel Exp	6,214	15,500	7,025	(8,475)	-54.7%
556000	Contrib To Other Entities	-	5,000	-	(5,000)	-100.0%
558100	Dues Association Membership	5,895	6,500	6,950	450	6.9%
560010	Office Supplies	612	6,500	1,000	(5,500)	-84.6%
560021	Food	3,670	1,000	300	(700)	-70.0%
560120	Books Subscriptions	1,689	1,900	1,600	(300)	-15.8%
560123	Copier / Printer Supplies	3,923	6,165	5,000	(1,165)	-18.9%
560140	Other Operating Supplies	702	-	-	-	0.0%
562070	Exp Computer Equip Add	-	500	1,500	1,000	200.0%
562080	Exp Education Equip Add	-	10,000	-	(10,000)	-100.0%
Location: 902 - Superintendent		\$ 869,219	\$ 815,815	\$ 650,480	\$ (165,335)	-20.3%

Location: 903 - School Board Attorney						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511190	Other Admin Staff	\$ 131,039	\$ 133,660	\$ 248,053	\$ 114,393	85.6%
521000	FICA Expense	9,306	8,987	17,695	8,708	96.9%
522100	VRS Retirement	18,424	21,078	43,533	22,455	106.5%
522111	VRS Retiree Healthcare Credit	1,389	-	-	-	0.0%
523010	Anthem Ins Active	-	6,428	12,918	6,490	101.0%
523070	Dental Ins Active	-	95	182	87	91.6%
524100	VRS Group Life Insurance	1,559	1,751	3,249	1,498	85.6%
531500	Legal Svcs	1,020	18,000	18,000	-	0.0%
539999	Other Contractual Svcs	-	1,100	750	(350)	-31.8%
552100	Postal Svcs	-	100	100	-	0.0%
555100	Mileage	-	100	100	-	0.0%
555800	Misc Travel Exp	624	1,200	2,200	1,000	83.3%
558100	Dues Association Membership	750	900	1,000	100	11.1%
560010	Office Supplies	-	300	500	200	66.7%
560120	Books Subscriptions	1,465	2,000	2,000	-	0.0%
560141	Exp Software	-	3,300	3,300	-	0.0%
560147	Electronic Subscriptions	1,301	2,700	700	(2,000)	-74.1%
561070	Exp Computer Equip Rpl	-	300	300	-	0.0%
562020	Exp Furniture And Equip Add	540	-	540	540	100.0%
562070	Exp Computer Equip Add	-	300	300	-	0.0%
Location: 903 - School Board Attorney		\$ 167,417	\$ 202,299	\$ 355,420	\$ 153,121	75.7%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Location: 907 - Chief Operations Officer						
511130	Assistant Superintendent	\$ 86,231	\$ 150,450	\$ 154,964	\$ 4,514	3.0%
521000	FICA Expense	6,653	9,231	9,296	65	0.7%
522100	VRS Retirement	12,097	23,726	27,196	3,470	14.6%
522111	VRS Retiree Healthcare Credit	912	-	-	-	0.0%
523010	Anthem Ins Active	-	6,428	6,459	31	0.5%
523070	Dental Ins Active	-	95	91	(4)	-4.2%
524100	VRS Group Life Insurance	1,024	1,971	2,030	59	3.0%
539012	Training Svcs	4,653	-	4,500	4,500	100.0%
539999	Other Contractual Svcs	8,219	-	-	-	0.0%
560010	Office Supplies	-	5,000	500	(4,500)	-90.0%
Location: 907 - Chief Operations Officer		\$ 119,789	\$ 196,901	\$ 205,036	\$ 8,135	4.1%

Location: 916 - Middle School M&d						
511150	Director FT	\$ -	\$ 116,889	\$ 120,396	\$ 3,507	3.0%
519998	Salary Lapse	-	(2,046)	(2,107)	(61)	3.0%
521000	FICA Expense	-	8,685	8,734	49	0.6%
522100	VRS Retirement	-	18,433	21,129	2,696	14.6%
523010	Anthem Ins Active	-	6,428	6,459	31	0.5%
523070	Dental Ins Active	-	95	91	(4)	-4.2%
524100	VRS Group Life Insurance	-	1,531	1,577	46	3.0%
Location: 916 - Middle School M&d		\$ -	\$ 150,015	\$ 156,279	\$ 6,264	4.2%

Location: 921 - Human Resources - Asst Supt						
511130	Assistant Superintendent	\$ 183,760	\$ 187,435	\$ 146,451	\$ (40,984)	-21.9%
511500	Clerical FT	50,440	51,449	-	(51,449)	-100.0%
521000	FICA Expense	13,842	13,703	9,173	(4,530)	-33.1%
522100	VRS Retirement	32,928	37,672	25,702	(11,970)	-31.8%
522111	VRS Retiree Healthcare Credit	2,482	-	-	-	0.0%
523010	Anthem Ins Active	9,858	12,856	6,459	(6,397)	-49.8%
523045	Health Savings Account Exp	1,400	-	-	-	0.0%
523070	Dental Ins Active	110	190	91	(99)	-52.1%
524100	VRS Group Life Insurance	2,787	3,129	1,919	(1,210)	-38.7%
Location: 921 - Human Resources - Asst Supt		\$ 297,607	\$ 306,434	\$ 189,795	\$ (116,639)	-38.1%

Location: 922 - Human Resources - Personnel						
511150	Director FT	\$ 114,384	\$ 116,672	\$ 120,172	\$ 3,500	3.0%
511160	Asst Director FT	109,184	111,368	112,186	818	0.7%
511170	Supervisor FT	52,038	53,079	54,671	1,592	3.0%
511300	Other Professional FT	386,959	394,699	409,748	15,049	3.8%
511500	Clerical FT	451,282	500,514	519,230	18,716	3.7%
514500	Clerical Temp	17,099	19,500	19,500	-	0.0%
517500	Clerical SRP	13,485	-	-	-	0.0%
521000	FICA Expense	80,622	91,298	94,116	2,818	3.1%
522100	VRS Retirement	146,781	185,509	213,409	27,900	15.0%
522110	VRS Hybrid Plan Contribution	9,639	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	11,790	-	-	-	0.0%
523010	Anthem Ins Active	147,501	141,416	142,098	682	0.5%
523045	Health Savings Account Exp	14,700	-	-	-	0.0%
523070	Dental Ins Active	2,270	2,090	2,002	(88)	-4.2%
524100	VRS Group Life Insurance	13,239	15,410	15,928	518	3.4%
525000	VRS Hybrid Disability	240	-	-	-	0.0%
531100	Professional Health Svcs	4,807	7,000	5,000	(2,000)	-28.6%
531500	Legal Svcs	184	5,000	500	(4,500)	-90.0%
531999	Other Professional Svcs	105,208	76,018	85,747	9,729	12.8%
533275	Software Maint Annual Contract	37,600	37,600	37,600	-	0.0%
533299	Other Maint Svc Cont	47,195	47,195	47,195	-	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
536001	Media Advertising	9,427	18,000	18,000	-	0.0%
539999	Other Contractual Svcs	7,240	14,495	10,500	(3,995)	-27.6%
544000	Incty Print Shop Chgs	3,719	2,500	3,000	500	20.0%
552200	Private Courier Chgs	-	30	-	(30)	-100.0%
552300	Telecommunications	2,106	2,624	2,624	-	0.0%
555100	Mileage	1,873	2,400	2,000	(400)	-16.7%
555600	Tolls Parking	108	5	110	105	2100.0%
555800	Misc Travel Exp	16,923	17,000	17,000	-	0.0%
558100	Dues Association Membership	1,814	1,200	2,000	800	66.7%
560010	Office Supplies	15,258	15,000	15,000	-	0.0%
560021	Food	2,791	2,000	2,000	-	0.0%
560120	Books Subscriptions	986	1,484	1,000	(484)	-32.6%
560123	Copier / Printer Supplies	183	-	200	200	100.0%
562020	Exp Furniture And Equip Add	790	1,000	1,000	-	0.0%
562070	Exp Computer Equip Add	6,043	1,100	6,000	4,900	445.5%
562080	Exp Education Equip Add	375	200	375	175	87.5%
582080	Capital Educational Equip Add	-	5,000	-	(5,000)	-100.0%
Location: 922 - Human Resources - Personnel		\$ 1,835,843	\$ 1,888,406	\$ 1,959,911	\$ 71,505	3.8%

Location: 923 - Hum Res - Compensation & Benefit						
511150	Director FT	\$ 117,594	\$ 119,946	\$ 123,543	\$ 3,597	3.0%
511300	Other Professional FT	306,879	313,016	322,998	9,982	3.2%
511500	Clerical FT	128,608	132,363	136,333	3,970	3.0%
512000	Salaries And Wages OT	3,281	-	-	-	0.0%
512500	Clerical Overtime	195	-	5,000	5,000	100.0%
514500	Clerical Temp	-	5,000	-	(5,000)	-100.0%
516999	Other Salaries Supplement	2,652	-	-	-	0.0%
521000	FICA Expense	40,531	43,243	44,363	1,120	2.6%
522100	VRS Retirement	77,926	89,151	102,294	13,143	14.7%
522111	VRS Retiree Healthcare Credit	5,874	-	-	-	0.0%
523010	Anthem Ins Active	35,443	51,424	51,672	248	0.5%
523045	Health Savings Account Exp	11,200	-	-	-	0.0%
523070	Dental Ins Active	840	760	728	(32)	-4.2%
524100	VRS Group Life Insurance	6,595	7,406	7,635	229	3.1%
531100	Professional Health Svcs	89,281	100,000	100,000	-	0.0%
531308	Professional Education Svc	200	1,500	1,500	-	0.0%
531700	Tech Svcs	46,583	82,000	82,000	-	0.0%
531999	Other Professional Svcs	101,070	-	-	-	0.0%
533199	Other Repair Maint	400	-	-	-	0.0%
533299	Other Maint Svc Cont	756	-	-	-	0.0%
536001	Media Advertising	1,146	-	-	-	0.0%
539999	Other Contractual Svcs	303	86,920	86,920	-	0.0%
544000	Incty Print Shop Chgs	7,375	8,200	8,200	-	0.0%
552320	Wireless Phone Svc Chgs	549	-	-	-	0.0%
552330	Other Local Telephone Service	-	3,148	3,148	-	0.0%
554200	Bldg Rent Or Lease	11,820	-	-	-	0.0%
554220	Facility Rental	192	-	-	-	0.0%
555100	Mileage	1,759	1,000	1,000	-	0.0%
555600	Tolls Parking	14	-	-	-	0.0%
555800	Misc Travel Exp	2,605	200	200	-	0.0%
558100	Dues Association Membership	650	1,000	1,000	-	0.0%
560010	Office Supplies	4,463	5,000	5,000	-	0.0%
560021	Food	764	-	-	-	0.0%
560120	Books Subscriptions	-	500	500	-	0.0%
560123	Copier / Printer Supplies	34	-	-	-	0.0%
560140	Other Operating Supplies	13,860	-	-	-	0.0%
560141	Exp Software	57	-	-	-	0.0%
562020	Exp Furniture And Equip Add	375	-	-	-	0.0%
Location: 923 - Hum Res - Compensation & Bei		\$ 1,021,874	\$ 1,051,777	\$ 1,084,034	\$ 32,257	3.1%

Location: 928 - Human Resources - Systems						
511350	System Analyst Programmer FT	\$ 58,970	\$ 57,311	\$ 63,162	\$ 5,851	10.2%
521000	FICA Expense	4,438	4,384	4,832	448	10.2%

Object	Description	FY 2017		FY 2018		Difference	% Change
		FY 2016 Actual	Adopted	Proposed			
522100	VRS Retirement	8,315	9,038	11,085	2,047	22.6%	
522111	VRS Retiree Healthcare Credit	627	-	-	-	0.0%	
523010	Anthem Ins Active	5,715	6,428	6,459	31	0.5%	
523070	Dental Ins Active	120	95	91	(4)	-4.2%	
524100	VRS Group Life Insurance	704	751	827	76	10.1%	
Location: 928 - Human Resources - Systems		\$ 78,889	\$ 78,007	\$ 86,456	\$ 8,449	10.8%	

Location: 931 - School O & M							
511150	Director FT	\$ 115,815	\$ 106,885	\$ 127,500	\$ 20,615	19.3%	
511160	Asst Director FT	292,104	441,430	228,031	(213,399)	-48.3%	
511170	Supervisor FT	375,333	389,625	879,402	489,777	125.7%	
511300	Other Professional FT	88,964	103,338	53,736	(49,602)	-48.0%	
511500	Clerical FT	349,456	307,086	333,261	26,175	8.5%	
511610	Trades Crafts FT	3,941,575	4,511,062	3,996,216	(514,846)	-11.4%	
511630	Facility Coordinator	1,597,052	1,799,631	1,732,277	(67,354)	-3.7%	
511820	Equip Operator FT	322,532	305,138	90,240	(214,898)	-70.4%	
511840	Service Crew	-	140,017	30,275	(109,742)	-78.4%	
511910	Custodian FT	3,282,589	408,674	280,343	(128,331)	-31.4%	
512000	Salaries And Wages OT	551,906	55,692	55,000	(692)	-1.2%	
512500	Clerical Overtime	-	2,474	2,500	26	1.1%	
512610	Trades Crafts OT	-	90,000	100,000	10,000	11.1%	
512820	Equipment Operator OT	-	10,200	-	(10,200)	-100.0%	
513610	Trades Crafts PT	(671)	-	-	-	0.0%	
514500	Clerical Temp	34,005	3,000	3,000	-	0.0%	
514610	Trades Crafts Temp	44,539	45,000	45,000	-	0.0%	
514910	Custodian Temp	150,854	-	-	-	0.0%	
515910	Custodian Sub	152,387	-	-	-	0.0%	
517610	Trades Crafts SRP	65,963	-	-	-	0.0%	
517630	Facility Coordinator	13,146	-	-	-	0.0%	
517820	Equipment Operator SRP	22,837	-	-	-	0.0%	
517910	Custodian SRP	365,410	-	-	-	0.0%	
519998	Salary Lapse	-	(85,136)	(77,509)	7,627	-9.0%	
521000	FICA Expense	832,391	667,019	607,849	(59,170)	-8.9%	
522100	VRS Retirement	1,115,028	889,927	828,515	(61,412)	-6.9%	
522110	VRS Hybrid Plan Contribution	51,098	-	-	-	0.0%	
522111	VRS Retiree Healthcare Credit	10,645	-	-	-	0.0%	
523010	Anthem Ins Active	1,785,904	1,253,460	1,098,030	(155,430)	-12.4%	
523045	Health Savings Account Exp	54,250	-	-	-	0.0%	
523070	Dental Ins Active	32,960	18,525	15,470	(3,055)	-16.5%	
524100	VRS Group Life Insurance	123,819	111,514	101,544	(9,970)	-8.9%	
525000	VRS Hybrid Disability	1,630	-	-	-	0.0%	
531308	Professional Education Svc	4,840	17,695	10,000	(7,695)	-43.5%	
531700	Tech Svcs	(17,694)	-	50,000	50,000	100.0%	
531999	Other Professional Svcs	44,812	-	-	-	0.0%	
533168	Roof Repair Maint	607,322	-	-	-	0.0%	
533275	Software Maint Annual Contract	2,270	1,435	-	(1,435)	-100.0%	
533299	Other Maint Svc Cont	2,055,659	1,147,100	900,000	(247,100)	-21.5%	
539008	Permits And Licenses	10,910	15,000	15,000	-	0.0%	
539030	Movement Of Trailers	84,031	150,000	250,000	100,000	66.7%	
539999	Other Contractual Svcs	7,740,854	11,634,300	11,755,500	121,200	1.0%	
542000	Incty Fleet Vehicle Operation	328,852	300,000	330,000	30,000	10.0%	
542006	Incty Fleet Fuel Sales	277,698	654,316	624,316	(30,000)	-4.6%	
544000	Incty Print Shop Chgs	722	2,500	7,500	5,000	200.0%	
545010	Incty Risk Mgmt Self Ins	3,378,081	3,272,923	3,291,515	18,592	0.6%	
546400	Incty Energy Mgmt Fees	38,200	46,700	-	(46,700)	-100.0%	
546500	Incty Grounds Maint	1,777,600	1,829,500	-	(1,829,500)	-100.0%	
546600	Incty Telephone Chgs	42,062	40,900	41,000	100	0.2%	
546803	Incty Radio Shop Annual	2,628	2,976	2,976	-	0.0%	
551100	Electric Svcs	8,871,351	9,802,500	9,300,000	(502,500)	-5.1%	
551210	Heating Natural Gas	816,829	1,695,573	1,100,000	(595,573)	-35.1%	
551211	Heating Gas	8,628	45,000	30,000	(15,000)	-33.3%	
551220	Heating Propane	135,217	200,000	150,000	(50,000)	-25.0%	
551310	Water Svc	368,987	418,350	375,000	(43,350)	-10.4%	
551320	Sewer Svc	436,752	371,850	415,000	43,150	11.6%	
552300	Telecommunications	726,719	780,000	780,000	-	0.0%	
552320	Wireless Phone Svc Chgs	139,553	145,000	145,000	-	0.0%	

Object	Description	FY 2017		FY 2018	Difference	% Change
		FY 2016 Actual	Adopted	Proposed		
554100	Lease Rent Equip	14,944	10,000	10,000	-	0.0%
555800	Misc Travel Exp	8,872	10,000	10,000	-	0.0%
558100	Dues Association Membership	1,105	1,500	9,000	7,500	500.0%
560010	Office Supplies	10,955	20,000	15,000	(5,000)	-25.0%
560021	Food	138	-	-	-	0.0%
560030	Agricultural Supplies	12,260	10,000	10,000	-	0.0%
560053	Janitorial Supplies	290,702	25,000	25,000	-	0.0%
560070	Repair Maint Supply	2,328,400	2,756,075	2,188,590	(567,485)	-20.6%
560091	Tires And Tubes	23,130	35,000	-	(35,000)	-100.0%
560110	Uniforms	37,416	35,000	35,000	-	0.0%
560120	Books Subscriptions	139	350	350	-	0.0%
560140	Other Operating Supplies	100	-	-	-	0.0%
560141	Exp Software	2,038	500	500	-	0.0%
561002	Exp Site Improvement	73,673	-	-	-	0.0%
561020	Exp Furniture And Equip Rpl	22,401	-	-	-	0.0%
561070	Exp Computer Equip Rpl	647	-	-	-	0.0%
562020	Exp Furniture And Equip Add	256	-	-	-	0.0%
562070	Exp Computer Equip Add	6,185	22,000	15,000	(7,000)	-31.8%
581010	Capital Mach And Equip Rpl	128,193	-	-	-	0.0%
581020	Capital Furniture Fixture Rpl	184,496	-	-	-	0.0%
581050	Capital Passengr Vehicle Rpl	239,606	-	-	-	0.0%
581080	Capital Education Equip Rpl	215,529	-	-	-	0.0%
582010	Capital Mach And Equip Add	52,500	-	-	-	0.0%
582020	Capital Furniture Fixture Add	120,169	-	-	-	0.0%
583111	Site Improv	525,617	-	-	-	0.0%
584121	Bldg Improv	7,108	-	-	-	0.0%
Location: 931 - School O & M		\$ 47,962,983	\$ 47,073,604	\$ 42,421,927	\$ (4,651,677)	-9.9%

Location: 932 - Warehouse						
511160	Asst Director FT	\$ -	\$ 66,947	\$ -	\$ (66,947)	-100.0%
511500	Clerical FT	35,678	36,392	37,483	1,091	3.0%
511610	Trades Crafts FT	-	96,332	-	(96,332)	-100.0%
511840	Service Crew	-	-	345,135	345,135	100.0%
511920	Warehouse FT	486,391	496,830	361,497	(135,333)	-27.2%
512000	Salaries And Wages OT	5,864	-	-	-	0.0%
512920	Warehouse OT	-	11,526	5,000	(6,526)	-56.6%
514920	Warehouse Temp	-	6,500	-	(6,500)	-100.0%
519998	Salary Lapse	-	(6,964)	(7,441)	(477)	6.8%
521000	FICA Expense	37,316	54,645	57,308	2,663	4.9%
522100	VRS Retirement	57,000	73,952	75,264	1,312	1.8%
522110	VRS Hybrid Plan Contribution	1,176	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	378	-	-	-	0.0%
523010	Anthem Ins Active	97,796	122,132	135,639	13,507	11.1%
523045	Health Savings Account Exp	1,400	-	-	-	0.0%
523070	Dental Ins Active	1,633	1,805	1,911	106	5.9%
524100	VRS Group Life Insurance	6,226	9,123	9,748	625	6.9%
525000	VRS Hybrid Disability	38	-	-	-	0.0%
533199	Other Repair Maint	-	2,000	-	(2,000)	-100.0%
533299	Other Maint Svc Cont	2,272	2,144	2,500	356	16.6%
535000	Printing And Binding Svcs	-	4,620	-	(4,620)	-100.0%
539999	Other Contractual Svcs	3,195	-	-	-	0.0%
542000	Incty Fleet Vehicle Operation	7,440	11,000	10,000	(1,000)	-9.1%
542006	Incty Fleet Fuel Sales	4,004	11,000	10,000	(1,000)	-9.1%
544000	Incty Print Shop Chgs	7,376	23,000	1,000	(22,000)	-95.7%
545010	Incty Risk Mgmt Self Ins	19,371	26,774	13,477	(13,297)	-49.7%
546600	Incty Telephone Chgs	5,636	-	5,600	5,600	100.0%
552100	Postal Svcs	500,463	513,275	511,600	(1,675)	-0.3%
552300	Telecommunications	-	4,700	1,000	(3,700)	-78.7%
554100	Lease Rent Equip	20,924	29,000	30,000	1,000	3.4%
560010	Office Supplies	2,286	3,000	3,000	-	0.0%
560140	Other Operating Supplies	4,953	15,500	4,000	(11,500)	-74.2%
560141	Exp Software	17,317	-	-	-	0.0%
560160	Textbooks	550,382	-	-	-	0.0%
561020	Exp Furniture And Equip Rpl	191,097	130,000	380,000	250,000	192.3%
562020	Exp Furniture And Equip Add	203	35,000	2,500	(32,500)	-92.9%
562080	Exp Education Equip Add	-	1,000	-	(1,000)	-100.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
563000	Inventory Purchases	14,768	-	-	-	0.0%
Location: 932 - Warehouse		\$ 2,082,583	\$ 1,781,233	\$ 1,996,221	\$ 214,988	12.1%

Location: 933 - Environmental Health & Safety						
511170	Supervisor FT	\$ 91,280	\$ 140,902	\$ 138,363	\$ (2,539)	-1.8%
511500	Clerical FT	37,135	32,454	42,983	10,529	32.4%
511610	Trades Crafts FT	98,008	116,989	120,510	3,521	3.0%
511820	Equip Operator FT	-	-	-	-	0.0%
512000	Salaries And Wages OT	669	-	-	-	0.0%
519998	Salary Lapse	-	(2,905)	(3,019)	(114)	3.9%
521000	FICA Expense	16,916	22,211	23,092	881	4.0%
522100	VRS Retirement	25,765	38,711	43,540	4,829	12.5%
522110	VRS Hybrid Plan Contribution	2,953	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	1,361	-	-	-	0.0%
523010	Anthem Ins Active	26,132	38,568	38,754	186	0.5%
523045	Health Savings Account Exp	4,200	-	-	-	0.0%
523070	Dental Ins Active	470	570	546	(24)	-4.2%
524100	VRS Group Life Insurance	2,692	3,803	3,954	151	4.0%
525000	VRS Hybrid Disability	74	-	-	-	0.0%
531308	Professional Education Svc	535	-	2,900	2,900	100.0%
531999	Other Professional Svcs	33,287	-	209,048	209,048	100.0%
535000	Printing And Binding Svcs	-	750	750	-	0.0%
536001	Media Advertising	414	-	-	-	0.0%
544000	Incty Print Shop Chgs	88	-	-	-	0.0%
552100	Postal Svcs	121	-	250	250	100.0%
555800	Misc Travel Exp	-	2,000	2,000	-	0.0%
558100	Dues Association Membership	258	1,150	5,374	4,224	367.3%
560010	Office Supplies	4,290	700	700	-	0.0%
560070	Repair Maint Supply	-	-	68,800	68,800	100.0%
560120	Books Subscriptions	-	695	695	-	0.0%
560141	Exp Software	163	500	-	(500)	-100.0%
Location: 933 - Environmental Health & Safety		\$ 346,811	\$ 397,098	\$ 699,240	\$ 302,142	76.1%

Location: 934 - Safety And Security						
511170	Supervisor FT	\$ 89,250	\$ 91,035	\$ 93,767	\$ 2,732	3.0%
511300	Other Professional FT	-	-	66,663	66,663	100.0%
511420	Security Guard FT	351,594	392,621	407,790	15,169	3.9%
511500	Clerical FT	-	-	38,790	38,790	100.0%
511610	Trades Crafts FT	-	-	180,627	180,627	100.0%
515420	Security Guard Sub	144	-	-	-	0.0%
516999	Other Salaries Supplement	320	5,843	5,643	(200)	-3.4%
519998	Salary Lapse	-	(4,835)	(7,877)	(3,042)	62.9%
521000	FICA Expense	31,479	37,445	60,687	23,242	62.1%
522100	VRS Retirement	46,608	76,270	118,868	42,598	55.9%
522110	VRS Hybrid Plan Contribution	4,762	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	3,871	-	-	-	0.0%
523010	Anthem Ins Active	60,190	109,276	148,557	39,281	35.9%
523045	Health Savings Account Exp	1,750	-	-	-	0.0%
523070	Dental Ins Active	990	1,615	2,093	478	29.6%
524100	VRS Group Life Insurance	4,348	6,337	10,316	3,979	62.8%
525000	VRS Hybrid Disability	119	-	-	-	0.0%
539999	Other Contractual Svcs	500	1,000	1,000	-	0.0%
546803	Incty Radio Shop Annual	15,192	-	-	-	0.0%
552320	Wireless Phone Svc Chgs	948	1,000	1,200	200	20.0%
555800	Misc Travel Exp	1,267	2,200	6,000	3,800	172.7%
558100	Dues Association Membership	195	200	195	(5)	-2.5%
560010	Office Supplies	695	1,000	1,000	-	0.0%
560110	Uniforms	2,051	3,900	3,900	-	0.0%
560120	Books Subscriptions	-	300	300	-	0.0%
560140	Other Operating Supplies	7,000	7,000	274,000	267,000	3814.3%
560141	Exp Software	31,200	37,980	37,999	19	0.1%
562040	Telecom Eq Exp Add	144	-	-	-	0.0%
Location: 934 - Safety And Security		\$ 654,617	\$ 770,187	\$ 1,451,518	\$ 681,331	88.5%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Location: 940 - School Finance Admin						
591100	Bond Principal	\$ 28,055,651	\$ 29,312,435	\$ 31,337,099	\$ 2,024,664	6.9%
591160	Lease Purchase Principal	4,401,922	4,091,909	4,572,456	480,547	11.7%
591200	Bond Interest	12,254,991	14,272,464	14,210,560	(61,904)	-0.4%
591260	Lease Purchase Interest	166,387	224,092	173,385	(50,707)	-22.6%
591300	Issuance Costs	603,468	-	-	-	0.0%
591900	Other Debt Exp	3,739	-	-	-	0.0%
671000	Payment To Ref Bond Escrow Agt	91,860,353	-	-	-	0.0%
Location: 940 - School Finance Admin		\$ 137,346,511	\$ 47,900,900	\$ 50,293,500	\$ 2,392,600	5.0%

Location: 941 - Retiree Health Benefits						
511130	Assistant Superintendent	\$ 141,780	\$ 144,616	\$ 148,954	\$ 4,338	3.0%
511300	Other Professional FT	-	-	-	-	0.0%
511500	Clerical FT	54,302	55,388	-	(55,388)	-100.0%
521000	FICA Expense	13,862	13,383	9,209	(4,174)	-31.2%
522100	VRS Retirement	27,569	31,541	26,141	(5,400)	-17.1%
522111	VRS Retiree Healthcare Credit	2,078	-	-	-	0.0%
523010	Anthem Ins Active	14,853	12,856	6,459	(6,397)	-49.8%
523045	Health Savings Account Exp	2,800	-	-	-	0.0%
523070	Dental Ins Active	240	190	91	(99)	-52.1%
524100	VRS Group Life Insurance	2,333	2,620	1,951	(669)	-25.5%
526002	State Unemployment Ins Vec	121,606	-	-	-	0.0%
Location: 941 - Retiree Health Benefits		\$ 381,423	\$ 260,594	\$ 192,805	\$ (67,789)	-26.0%

Location: 942 - Finance - Mgt & Budget						
511150	Director FT	\$ 124,488	\$ 126,978	\$ 130,787	\$ 3,809	3.0%
511160	Asst Director FT	-	-	60,368	60,368	100.0%
511300	Other Professional FT	241,921	305,358	254,162	(51,196)	-16.8%
511350	System Analyst Programmer FT	79,334	80,921	83,348	2,427	3.0%
511500	Clerical FT	23,226	-	-	-	0.0%
521000	FICA Expense	33,594	38,441	39,384	943	2.5%
522100	VRS Retirement	65,937	80,940	92,782	11,842	14.6%
522111	VRS Retiree Healthcare Credit	4,970	-	-	-	0.0%
523010	Anthem Ins Active	40,664	44,996	45,213	217	0.5%
523045	Health Savings Account Exp	11,200	-	-	-	0.0%
523070	Dental Ins Active	785	665	637	(28)	-4.2%
524100	VRS Group Life Insurance	5,581	6,724	6,925	201	3.0%
539999	Other Contractual Svcs	1,110	500	-	(500)	-100.0%
544000	Incty Print Shop Chgs	10	1,950	1,500	(450)	-23.1%
555100	Mileage	141	150	150	-	0.0%
555800	Misc Travel Exp	365	1,000	350	(650)	-65.0%
558100	Dues Association Membership	958	3,100	2,500	(600)	-19.4%
560010	Office Supplies	3,430	5,500	5,132	(368)	-6.7%
560123	Copier / Printer Supplies	2,139	3,000	4,000	1,000	33.3%
560141	Exp Software	106	700	700	-	0.0%
561070	Exp Computer Equip Rpl	1,144	-	2,500	2,500	100.0%
562070	Exp Computer Equip Add	1,335	932	-	(932)	-100.0%
Location: 942 - Finance - Mgt & Budget		\$ 642,438	\$ 701,855	\$ 730,438	\$ 28,583	4.1%

Location: 943 - Finance - Fin / Payroll						
511150	Director FT	\$ 135,688	\$ 138,402	\$ 142,554	\$ 4,152	3.0%
511160	Asst Director FT	168,157	171,521	176,666	5,145	3.0%
511300	Other Professional FT	50,164	51,167	52,702	1,535	3.0%
511350	System Analyst Programmer FT	88,054	89,815	71,761	(18,054)	-20.1%
511370	Accountant Auditor	360,601	450,041	443,907	(6,134)	-1.4%
511500	Clerical FT	159,247	178,655	146,360	(32,295)	-18.1%
512000	Salaries And Wages OT	4,103	-	-	-	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
512500	Clerical Overtime	-	5,898	5,898	-	0.0%
514370	Accountant Auditor Temp	25,349	-	-	-	0.0%
514500	Clerical Temp	8,870	6,860	6,860	-	0.0%
521000	FICA Expense	71,142	82,033	78,285	(3,748)	-4.6%
522100	VRS Retirement	130,243	170,252	181,458	11,206	6.6%
522110	VRS Hybrid Plan Contribution	4,826	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	10,181	-	-	-	0.0%
523010	Anthem Ins Active	97,293	128,560	122,721	(5,839)	-4.5%
523045	Health Savings Account Exp	10,733	-	-	-	0.0%
523070	Dental Ins Active	1,529	1,900	1,729	(171)	-9.0%
524100	VRS Group Life Insurance	11,432	14,145	13,544	(601)	-4.2%
525000	VRS Hybrid Disability	120	-	-	-	0.0%
531200	Accounting Auditing Finance	92,500	102,800	-	(102,800)	-100.0%
531308	Professional Education Svc	-	1,000	1,000	-	0.0%
531700	Tech Svcs	-	14,830	14,830	-	0.0%
531701	Tech Support Svcs	8,650	20,000	20,000	-	0.0%
533299	Other Maint Svc Cont	29,906	30,000	30,000	-	0.0%
539999	Other Contractual Svcs	45,497	60,510	60,510	-	0.0%
541001	Incty IST Chgs	190,100	171,090	-	(171,090)	-100.0%
543000	Incty Purchasing Chgs	560,315	846,915	-	(846,915)	-100.0%
544000	Incty Print Shop Chgs	1,174	1,175	1,175	-	0.0%
546100	Incty Accounting Chgs	454,550	573,150	-	(573,150)	-100.0%
546600	Incty Telephone Chgs	250	-	-	-	0.0%
555100	Mileage	1,579	5,900	5,900	-	0.0%
555600	Tolls Parking	9	-	-	-	0.0%
555800	Misc Travel Exp	19,594	7,467	7,467	-	0.0%
558100	Dues Association Membership	887	525	525	-	0.0%
560010	Office Supplies	16,170	7,819	7,819	-	0.0%
560021	Food	2,475	-	-	-	0.0%
560120	Books Subscriptions	-	170	170	-	0.0%
560141	Exp Software	464	4,875	4,875	-	0.0%
562020	Exp Furniture And Equip Add	1,316	-	-	-	0.0%
562070	Exp Computer Equip Add	4,133	2,000	2,000	-	0.0%
562080	Exp Education Equip Add	2,299	400	400	-	0.0%
Location: 943 - Finance - Fin / Payroll		\$ 2,769,600	\$ 3,339,875	\$ 1,601,116	\$ (1,738,759)	-52.1%

Location: 944 - Finance - Pupil Transport						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511150	Director FT	\$ 120,421	\$ 122,829	\$ 128,166	\$ 5,337	4.3%
511160	Asst Director FT	445,019	454,518	462,739	8,221	1.8%
511500	Clerical FT	222,118	257,547	265,025	7,478	2.9%
511810	Bus Driver FT	9,953,378	10,908,740	11,550,784	642,044	5.9%
512000	Salaries And Wages OT	1,647,511	-	-	-	0.0%
512810	Bus Driver OT	-	1,548,360	1,670,267	121,907	7.9%
514500	Clerical Temp	5,642	-	-	-	0.0%
514810	Bus Driver Temp	133,117	260,000	140,000	(120,000)	-46.2%
515810	Bus Driver Sub	366,317	389,907	388,000	(1,907)	-0.5%
516999	Other Salaries Supplement	98,400	65,000	239,400	174,400	268.3%
517500	Clerical SRP	11,435	-	-	-	0.0%
517810	Bus Driver SRP	91,351	-	-	-	0.0%
519998	Salary Lapse	-	(205,500)	(217,136)	(11,636)	5.7%
521000	FICA Expense	891,560	1,070,976	1,134,700	63,724	6.0%
522100	VRS Retirement	1,031,217	1,226,397	1,317,069	90,672	7.4%
522110	VRS Hybrid Plan Contribution	172,215	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	12,182	-	-	-	0.0%
523010	Anthem Ins Active	2,876,377	3,509,688	3,526,614	16,926	0.5%
523045	Health Savings Account Exp	105,746	-	-	-	0.0%
523070	Dental Ins Active	51,798	51,870	49,686	(2,184)	-4.2%
524100	VRS Group Life Insurance	127,406	153,844	162,543	8,699	5.7%
525000	VRS Hybrid Disability	5,532	-	-	-	0.0%
528400	Required Medical Exams	43,479	50,000	50,000	-	0.0%
531999	Other Professional Svcs	5,895	-	-	-	0.0%
533299	Other Maint Svc Cont	207,235	201,000	201,000	-	0.0%
539999	Other Contractual Svcs	14,645	-	-	-	0.0%
542000	Incty Fleet Vehicle Operation	5,819,735	4,576,400	5,820,000	1,243,600	27.2%
542002	Incty Fleet Motor Pool	60	-	-	-	0.0%
542006	Incty Fleet Fuel Sales	2,093,965	4,311,252	2,500,000	(1,811,252)	-42.0%

Object	Description	FY 2017		FY 2018	Difference	% Change
		FY 2016 Actual	Adopted	Proposed		
544000	Incty Print Shop Chgs	3,053	2,500	2,500	-	0.0%
545010	Incty Risk Mgmt Self Ins	787,761	840,704	893,532	52,828	6.3%
546800	Incty Radio Shop Chgs	42,212	53,800	53,800	-	0.0%
546803	Incty Radio Shop Annual	75,840	79,424	79,424	-	0.0%
552100	Postal Svcs	7	-	-	-	0.0%
552320	Wireless Phone Svc Chgs	4,214	5,500	5,500	-	0.0%
555100	Mileage	63	-	-	-	0.0%
555600	Tolls Parking	18	-	-	-	0.0%
555800	Misc Travel Exp	1,080	4,000	4,000	-	0.0%
558100	Dues Association Membership	-	300	300	-	0.0%
560010	Office Supplies	14,394	11,909	13,700	1,791	15.0%
560081	Vehicle Fuel	711	-	-	-	0.0%
560120	Books Subscriptions	100	125	125	-	0.0%
560123	Copier / Printer Supplies	1,098	-	1,000	1,000	100.0%
560140	Other Operating Supplies	14,339	10,133	9,042	(1,091)	-10.8%
561020	Exp Furniture And Equip Rpl	-	1,700	-	(1,700)	-100.0%
562070	Exp Computer Equip Add	2,708	1,000	1,000	-	0.0%
562080	Exp Education Equip Add	3,845	-	-	-	0.0%
581091	Capital Bus Rpl	8,542,390	1,657,300	1,907,300	250,000	15.1%
Location: 944 - Finance - Pupil Transport		\$ 36,047,589	\$ 31,621,223	\$ 32,360,080	\$ 738,857	2.3%

Location: 946 - Finance - Planning						
511300	Other Professional FT	\$ 65,070	\$ 66,371	\$ 68,362	\$ 1,991	3.0%
511500	Clerical FT	25,888	26,406	32,143	5,737	21.7%
514300	Other Professional Temp	5,421	-	-	-	0.0%
521000	FICA Expense	7,301	7,097	7,689	592	8.3%
522100	VRS Retirement	9,149	14,631	17,639	3,008	20.6%
522110	VRS Hybrid Plan Contribution	3,585	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	960	-	-	-	0.0%
523010	Anthem Ins Active	4,588	12,856	12,918	62	0.5%
523045	Health Savings Account Exp	700	-	-	-	0.0%
523070	Dental Ins Active	110	190	182	(8)	-4.2%
524100	VRS Group Life Insurance	1,078	1,215	1,317	102	8.4%
525000	VRS Hybrid Disability	89	-	-	-	0.0%
531999	Other Professional Svcs	25,000	-	837	837	100.0%
544000	Incty Print Shop Chgs	33	100	100	-	0.0%
552100	Postal Svcs	-	1,750	1,750	-	0.0%
552300	Telecommunications	132	-	-	-	0.0%
555100	Mileage	-	400	400	-	0.0%
555800	Misc Travel Exp	1,983	2,400	2,400	-	0.0%
558100	Dues Association Membership	49	550	513	(37)	-6.7%
560010	Office Supplies	1,872	1,800	1,000	(800)	-44.4%
562070	Exp Computer Equip Add	1,003	-	-	-	0.0%
Location: 946 - Finance - Planning		\$ 154,011	\$ 135,766	\$ 147,250	\$ 11,484	8.5%

Location: 947 - Fin - Internal Auditor						
546110	Incty Internal Audit Fee	\$ 93,700	\$ 94,900	\$ -	\$ (94,900)	-100.0%
Location: 947 - Fin - Internal Auditor		\$ 93,700	\$ 94,900	\$ -	\$ (94,900)	-100.0%

Location: 948 - Construction						
511150	Director FT	\$ 90,019	\$ 94,837	\$ -	\$ (94,837)	-100.0%
511170	Supervisor FT	360,239	597,340	-	(597,340)	-100.0%
511500	Clerical FT	39,091	39,873	-	(39,873)	-100.0%
517170	Supervisor SRP	24,247	-	-	-	0.0%
521000	FICA Expense	37,797	56,001	-	(56,001)	-100.0%
522100	VRS Retirement	69,315	115,445	-	(115,445)	-100.0%
522111	VRS Retiree Healthcare Credit	5,225	-	-	-	0.0%
523010	Anthem Ins Active	39,724	64,280	-	(64,280)	-100.0%
523045	Health Savings Account Exp	700	-	-	-	0.0%
523070	Dental Ins Active	780	950	-	(950)	-100.0%
524100	VRS Group Life Insurance	5,867	9,587	-	(9,587)	-100.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
544000	Incty Print Shop Chgs	33	-	-	-	0.0%
552320	Wireless Phone Svc Chgs	4,012	6,200	-	(6,200)	-100.0%
558100	Dues Association Membership	234	150	-	(150)	-100.0%
560010	Office Supplies	3,096	8,736	-	(8,736)	-100.0%
560141	Exp Software	67	289	-	(289)	-100.0%
561020	Exp Furniture And Equip Rpl	-	1,125	-	(1,125)	-100.0%
562070	Exp Computer Equip Add	445	-	-	-	0.0%
Location: 948 - Construction		\$ 680,891	\$ 994,813	\$ -	\$ (994,813)	-100.0%

Location: 949 - Finance - Budgetary Cntrl						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
514000	Salaries And Wages Temp	\$ -	\$ -	\$ 150,000	\$ 150,000	100.0%
514998	Other Sal Nonexempt Temp	-	30,000	66,000	36,000	120.0%
514999	Other Salaries Temp	-	345,000	385,000	40,000	11.6%
515510	Inst Aide Sub	44	-	-	-	0.0%
516210	Teacher Academic Supplement	-	898,073	898,073	-	0.0%
516211	Teacher Athletic Supplement	-	1,747,430	1,919,030	171,600	9.8%
516999	Other Salaries Supplement	140	-	-	-	0.0%
519006	Annual Leave Payout	1,054,650	410,000	400,000	(10,000)	-2.4%
519007	Sick Leave Payout	861,731	570,000	575,000	5,000	0.9%
519008	Personal Day Payout	634,683	405,000	415,000	10,000	2.5%
519997	Comp Plan	-	3,704,900	-	(3,704,900)	-100.0%
519999	Other Salaries	-	249,500	249,500	-	0.0%
521000	FICA Expense	205,341	228,020	252,333	24,313	10.7%
522100	VRS Retirement	(31,419)	-	-	-	0.0%
522110	VRS Hybrid Plan Contribution	1,214	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	10,880	-	-	-	0.0%
522200	Supplemental Retirement	10,187,043	2,500,000	5,600,000	3,100,000	124.0%
523010	Anthem Ins Active	(261,791)	-	-	-	0.0%
523045	Health Savings Account Exp	453	-	-	-	0.0%
523070	Dental Ins Active	(4,876)	-	-	-	0.0%
524100	VRS Group Life Insurance	7,655	-	-	-	0.0%
525000	VRS Hybrid Disability	38	-	-	-	0.0%
526002	State Unemployment Ins Vec	-	125,000	125,000	-	0.0%
527001	Workers Comp Indemnity	834,923	-	-	-	0.0%
527002	Workers Comp Medical And Other	1,903,570	-	-	-	0.0%
527003	Workers Comp And Other Chgs	101,927	-	-	-	0.0%
527004	Workers Comp Exp Year End Adj	-	2,519,212	2,519,212	-	0.0%
531300	Mgmt Consulting Svc	35,035	-	-	-	0.0%
539999	Other Contractual Svcs	30,722	-	232,586	232,586	100.0%
542006	Incty Fleet Fuel Sales	-	-	567,652	567,652	100.0%
545000	Incty Risk Mgmt Chgs	-	200,000	200,000	-	0.0%
546700	Incty Police Svcs	2,077,600	2,189,800	-	(2,189,800)	-100.0%
546750	Incty Fireman Chgs	18,600	18,600	-	(18,600)	-100.0%
551100	Electric Svcs	-	-	502,500	502,500	100.0%
551210	Heating Natural Gas	-	-	595,573	595,573	100.0%
551211	Heating Gas	-	-	15,000	15,000	100.0%
551220	Heating Propane	-	-	50,000	50,000	100.0%
560042	Medical Supplies	-	-	75,710	75,710	100.0%
560133	Inst Supplies	-	475,000	505,000	30,000	6.3%
561080	Exp Education Equip Rpl	-	225,000	225,000	-	0.0%
562020	Exp Furniture And Equip Add	270	-	-	-	0.0%
564010	Fund Balance Funded	-	2,131,174	2,000,000	(131,174)	-6.2%
618200	Trf To Sch Special Rev Fund	469,835	463,900	450,100	(13,800)	-3.0%
618800	Trf To Sch CP Fund	5,917,488	4,138,300	7,008,400	2,870,100	69.4%
Location: 949 - Finance - Budgetary Cntrl		\$ 24,055,756	\$ 23,573,909	\$ 25,981,669	\$ 2,407,760	10.2%

Location: 950 - Community Relations						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511150	Director FT	\$ 107,905	\$ 110,063	\$ 113,365	\$ 3,302	3.0%
511160	Asst Director FT	89,480	91,270	94,007	2,737	3.0%
511300	Other Professional FT	107,454	350,892	266,170	(84,722)	-24.1%
511500	Clerical FT	157,235	112,602	112,567	(35)	0.0%
512000	Salaries And Wages OT	-	7,650	7,650	-	0.0%
514300	Other Professional Temp	22,005	28,142	25,000	(3,142)	-11.2%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
514500	Clerical Temp	14,450	8,820	8,600	(220)	-2.5%
517300	Other Professional SRP	25,970	-	-	-	0.0%
521000	FICA Expense	37,724	54,272	47,994	(6,278)	-11.6%
522100	VRS Retirement	65,016	104,843	102,863	(1,980)	-1.9%
522111	VRS Retiree Healthcare Credit	4,901	-	-	-	0.0%
523010	Anthem Ins Active	47,367	70,708	64,590	(6,118)	-8.7%
523045	Health Savings Account Exp	5,600	-	-	-	0.0%
523070	Dental Ins Active	865	1,045	910	(135)	-12.9%
524100	VRS Group Life Insurance	5,503	8,712	7,678	(1,034)	-11.9%
531700	Tech Svcs	5,651	9,500	8,400	(1,100)	-11.6%
531999	Other Professional Svcs	-	16,050	16,500	450	2.8%
533211	Copier Annual Maint Contract	2,697	4,000	4,000	-	0.0%
535000	Printing And Binding Svcs	26,324	25,000	25,000	-	0.0%
536001	Media Advertising	132	750	700	(50)	-6.7%
539999	Other Contractual Svcs	52,268	22,000	22,000	-	0.0%
544000	Incty Print Shop Chgs	7,196	13,000	13,000	-	0.0%
546010	Incty Sch Bus Chgs	62	500	500	-	0.0%
552300	Telecommunications	1,051	1,500	900	(600)	-40.0%
554100	Lease Rent Equip	2,875	32,891	32,891	-	0.0%
554220	Facility Rental	708	-	1,000	1,000	100.0%
555100	Mileage	3,834	4,200	3,000	(1,200)	-28.6%
555600	Tolls Parking	178	-	-	-	0.0%
555800	Misc Travel Exp	587	2,000	2,000	-	0.0%
558100	Dues Association Membership	4,323	3,500	3,510	10	0.3%
560010	Office Supplies	7,739	9,500	11,500	2,000	21.1%
560021	Food	20,127	20,000	20,000	-	0.0%
560120	Books Subscriptions	969	750	968	218	29.1%
560123	Copier / Printer Supplies	-	4,500	9,134	4,634	103.0%
560140	Other Operating Supplies	1,795	21,500	49,500	28,000	130.2%
560141	Exp Software	636	1,000	1,000	-	0.0%
562070	Exp Computer Equip Add	445	-	-	-	0.0%
Location: 950 - Community Relations		\$ 831,072	\$ 1,141,160	\$ 1,076,897	\$ (64,263)	-5.6%

Location: 951 - Comm Relations - Printing						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511170	Supervisor FT	\$ 55,548	\$ 56,659	\$ 58,359	\$ 1,700	3.0%
511580	Printer FT	163,406	166,673	171,675	5,002	3.0%
512000	Salaries And Wages OT	102	-	-	-	0.0%
512580	Printer OT	-	765	1,965	1,200	156.9%
513580	Printer PT	667	-	-	-	0.0%
514580	Printer Temp	1,501	3,000	4,000	1,000	33.3%
519998	Salary Lapse	-	(3,908)	(4,024)	(116)	3.0%
521000	FICA Expense	15,930	16,766	17,421	655	3.9%
522100	VRS Retirement	28,233	35,220	40,371	5,151	14.6%
522111	VRS Retiree Healthcare Credit	1,464	-	-	-	0.0%
523010	Anthem Ins Active	26,713	32,140	32,295	155	0.5%
523045	Health Savings Account Exp	5,600	-	-	-	0.0%
523070	Dental Ins Active	600	475	455	(20)	-4.2%
524100	VRS Group Life Insurance	2,605	2,925	3,013	88	3.0%
533199	Other Repair Maint	-	5,000	5,000	-	0.0%
533299	Other Maint Svc Cont	72,405	65,000	65,000	-	0.0%
535000	Printing And Binding Svcs	37,684	45,000	45,000	-	0.0%
544000	Incty Print Shop Chgs	1,888	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	149,821	191,000	198,500	7,500	3.9%
560141	Exp Software	499	7,200	5,000	(2,200)	-30.6%
562070	Exp Computer Equip Add	4,496	5,000	5,000	-	0.0%
582080	Capital Educational Equip Add	34,822	25,000	25,000	-	0.0%
Location: 951 - Comm Relations - Printing		\$ 603,984	\$ 656,965	\$ 677,080	\$ 20,115	3.1%

Location: 960 - School Improvement						
Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511150	Director FT	\$ 93,654	\$ 95,526	\$ 98,392	\$ 2,866	3.0%
511300	Other Professional FT	310,228	314,303	327,834	13,531	4.3%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511350	System Analyst Programmer FT	-	-	-	-	0.0%
511500	Clerical FT	77,745	88,036	90,675	2,639	3.0%
516999	Other Salaries Supplement	32,018	34,000	35,000	1,000	2.9%
521000	FICA Expense	37,816	40,689	42,221	1,532	3.8%
522100	VRS Retirement	63,766	78,513	90,717	12,204	15.5%
522110	VRS Hybrid Plan Contribution	3,852	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	5,097	-	-	-	0.0%
523010	Anthem Ins Active	42,059	44,996	45,213	217	0.5%
523045	Health Savings Account Exp	4,200	-	-	-	0.0%
523070	Dental Ins Active	700	665	637	(28)	-4.2%
524100	VRS Group Life Insurance	5,723	6,522	6,771	249	3.8%
525000	VRS Hybrid Disability	96	-	-	-	0.0%
531308	Professional Education Svc	49,674	43,834	9,366	(34,468)	-78.6%
531700	Tech Svcs	40,561	58,740	84,858	26,118	44.5%
533299	Other Maint Svc Cont	-	3,289	2,075	(1,214)	-36.9%
544000	Incty Print Shop Chgs	1,849	2,000	1,830	(170)	-8.5%
551100	Electric Svcs	148	-	-	-	0.0%
551210	Heating Natural Gas	43	-	-	-	0.0%
552100	Postal Svcs	51,630	42,229	44,600	2,371	5.6%
555100	Mileage	5,939	6,000	6,000	-	0.0%
555600	Tolls Parking	17	55	55	-	0.0%
555800	Misc Travel Exp	7,107	7,500	7,500	-	0.0%
558100	Dues Association Membership	25,440	26,000	26,690	690	2.7%
560010	Office Supplies	3,948	3,186	4,070	884	27.7%
560014	Testing Supplies	10,562	12,711	16,000	3,289	25.9%
560021	Food	5,601	4,500	6,000	1,500	33.3%
560120	Books Subscriptions	199	500	500	-	0.0%
560140	Other Operating Supplies	-	-	140,604	140,604	100.0%
560141	Exp Software	1,664	1,000	1,000	-	0.0%
562070	Exp Computer Equip Add	1,185	2,000	2,000	-	0.0%
Location: 960 - School Improvement		\$ 882,521	\$ 916,794	\$ 1,090,608	\$ 173,814	19.0%

Operating Fund Total	\$ 669,310,575	\$ 597,422,700	\$ 621,177,200	\$ 23,754,500	4.0%
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Expenditure Line Item Detail

Grants Fund

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Grant: Grant Reserve						
516999	Other Salaries Supplement	\$ -	\$ 232,235	\$ 232,235	\$ -	0.0%
521000	FICA Expense	-	17,765	17,765	-	0.0%
560133	Inst Supplies	-	250,000	250,000	-	0.0%
Grant: Grant Reserve		\$ -	\$ 500,000	\$ 500,000	\$ -	0.0%

Grant: VPI Expansion Grant						
511210	Teacher FT	\$ 483,272	\$ 493,179	\$ 569,139	\$ 75,960	15.4%
511290	Other Inst Staff FT	183,992	216,727	223,228	6,501	3.0%
511510	Inst Aide FT	171,949	182,140	204,018	21,878	12.0%
514210	Teacher Temp	2,899	10,000	10,000	-	0.0%
514490	Esol Interpreter Temp	1,450	-	-	-	0.0%
515210	Teacher Sub	10,531	-	-	-	0.0%
515510	Inst Aide Sub	3,272	-	-	-	0.0%
516999	Other Salaries Supplement	45,657	15,000	15,000	-	0.0%
519997	Comp Plan	-	10,893	-	(10,893)	-100.0%
521000	FICA Expense	64,875	70,242	78,224	7,982	11.4%
522100	VRS Retirement	105,270	140,677	174,866	34,189	24.3%
522110	VRS Hybrid Plan Contribution	12,732	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	8,894	-	-	-	0.0%
523010	Anthem Ins Active	93,518	128,100	142,301	14,201	11.1%
523045	Health Savings Account Exp	6,300	-	-	-	0.0%
523070	Dental Ins Active	1,900	1,911	2,024	113	5.9%
524100	VRS Group Life Insurance	9,987	11,685	13,057	1,372	11.7%
525000	VRS Hybrid Disability	317	-	-	-	0.0%
531100	Professional Health Svcs	553	-	-	-	0.0%
531300	Mgmt Consulting Svc	112	-	-	-	0.0%
531999	Other Professional Svcs	33,300	30,000	30,000	-	0.0%
539010	Indirect Cost Recovery	8,482	10,650	15,138	4,488	42.1%
539020	Parent Involvement	17,007	-	-	-	0.0%
539999	Other Contractual Svcs	119,432	71,115	71,115	-	0.0%
544000	Incty Print Shop Chgs	1,310	-	-	-	0.0%
546010	Incty Sch Bus Chgs	1,942	-	-	-	0.0%
546031	Incty Sch Food Svc Cty	30,565	-	-	-	0.0%
552300	Telecommunications	608	-	-	-	0.0%
555100	Mileage	4,275	2,000	2,000	-	0.0%
555500	Registration Fees	6,670	-	-	-	0.0%
555800	Misc Travel Exp	11,055	4,000	4,000	-	0.0%
560010	Office Supplies	6,150	-	-	-	0.0%
560133	Inst Supplies	314,978	307,818	58,027	(249,791)	-81.1%
560140	Other Operating Supplies	-	47,435	47,435	-	0.0%
560141	Exp Software	58,418	-	-	-	0.0%
562020	Exp Furniture And Equip Add	14,229	-	-	-	0.0%
562070	Exp Computer Equip Add	53,641	22,428	22,428	-	0.0%
Grant: VPI Expansion Grant		\$ 1,889,542	\$ 1,776,000	\$ 1,682,000	\$ (94,000)	-5.3%

Grant: Medicaid Special Ed						
511300	Other Professional FT	\$ 79,934	\$ 81,533	\$ -	\$ (81,533)	-100.0%
516999	Other Salaries Supplement	990	-	-	-	0.0%
519997	Comp Plan	-	995	-	(995)	-100.0%
521000	FICA Expense	6,066	6,237	-	(6,237)	-100.0%
522100	VRS Retirement	11,239	12,858	-	(12,858)	-100.0%
522111	VRS Retiree Healthcare Credit	847	-	-	-	0.0%
523010	Anthem Ins Active	4,602	6,100	-	(6,100)	-100.0%
523045	Health Savings Account Exp	2,100	-	-	-	0.0%
523070	Dental Ins Active	120	91	-	(91)	-100.0%
524100	VRS Group Life Insurance	951	1,068	-	(1,068)	-100.0%
531100	Professional Health Svcs	106,218	-	-	-	0.0%
531999	Other Professional Svcs	69,509	200,510	-	(200,510)	-100.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
539999	Other Contractual Svcs	-	290,608	-	(290,608)	-100.0%
544000	Incty Print Shop Chgs	15	-	-	-	0.0%
555100	Mileage	910	-	-	-	0.0%
555500	Registration Fees	225	-	-	-	0.0%
558610	Other Chgs And Services	7,030	-	-	-	0.0%
Grant: Medicaid Special Ed		\$ 290,756	\$ 600,000	\$ -	\$ (600,000)	-100.0%

Grant: Allstate Safe Teen						
544000	Incty Print Shop Chgs	\$ 1,772	\$ 500	\$ 500	\$ -	0.0%
552100	Postal Svcs	1,155	500	500	-	0.0%
Grant: Allstate Safe Teen		\$ 2,927	\$ 1,000	\$ 1,000	\$ -	0.0%

Grant: Alt Teacher Compensation Plan						
516999	Other Salaries Supplement	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%
521000	FICA Expense	-	-	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 Compensation Plan		\$ -	\$ -	\$ 200,000	\$ 200,000	

Grant: Va Found Healthy Youth						
515210	Teacher Sub	\$ 2,138	\$ 4,800	\$ 4,800	\$ -	0.0%
521000	FICA Expense	164	500	500	-	0.0%
544000	Incty Print Shop Chgs	165	-	-	-	0.0%
546010	Incty Sch Bus Chgs	2,675	2,300	2,300	-	0.0%
555100	Mileage	45	-	-	-	0.0%
555800	Misc Travel Exp	738	700	700	-	0.0%
560133	Inst Supplies	60,007	57,000	57,000	-	0.0%
Grant: Va Found Healthy Youth		\$ 65,932	\$ 65,300	\$ 65,300	\$ -	0.0%

Grant: Virginia Geographical						
516999	Other Salaries Supplement	\$ 500	\$ -	\$ -	\$ -	0.0%
521000	FICA Expense	38	-	-	-	0.0%
535000	Printing And Binding Svcs	139	-	-	-	0.0%
539999	Other Contractual Svcs	3,893	-	-	-	0.0%
555320	Lodging	1,709	-	-	-	0.0%
560010	Office Supplies	78	-	-	-	0.0%
560021	Food	797	-	-	-	0.0%
560135	Training Supplies	710	-	-	-	0.0%
Grant: Virginia Geographical		\$ 7,864	\$ -	\$ -	\$ -	0.0%

Grant: State Security Equip						
562040	Telecom Eq Exp Add	\$ 1,098	\$ -	\$ -	\$ -	0.0%
Grant: State Security Equip		\$ 1,098	\$ -	\$ -	\$ -	0.0%

Grant: CDBG - Bensley						
514210	Teacher Temp	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
516999	Other Salaries Supplement	13,604	-	-	-	0.0%
521000	FICA Expense	1,041	1,200	1,200	-	0.0%
546010	Incty Sch Bus Chgs	4,228	5,000	10,000	5,000	100.0%
560133	Inst Supplies	2,178	8,800	8,800	-	0.0%
560140	Other Operating Supplies	2,206	-	-	-	0.0%
562070	Exp Computer Equip Add	6,744	-	-	-	0.0%
Grant: CDBG - Bensley		\$ 30,001	\$ 30,000	\$ 35,000	\$ 5,000	16.7%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Grant: IDEA - Parent Res Ctr						
516999	Other Salaries Supplement	\$ 2,140	\$ -	\$ -	\$ -	0.0%
521000	FICA Expense	164	-	-	-	0.0%
544000	Incty Print Shop Chgs	149	-	-	-	0.0%
560010	Office Supplies	168	-	-	-	0.0%
560120	Books Subscriptions	217	-	-	-	0.0%
560133	Inst Supplies	467	-	-	-	0.0%
Grant: IDEA - Parent Res Ctr		\$ 3,305	\$ -	\$ -	\$ -	0.0%

Grant: Preschool Handicapped						
511210	Teacher FT	\$ 101,169	\$ 103,192	\$ 106,288	\$ 3,096	3.0%
511510	Inst Aide FT	21,011	21,689	20,290	(1,399)	-6.5%
512000	Salaries And Wages OT	343	-	-	-	0.0%
515210	Teacher Sub	1,063	1,000	1,000	-	0.0%
515510	Inst Aide Sub	153	150	150	-	0.0%
516999	Other Salaries Supplement	964	-	-	-	0.0%
519997	Comp Plan	-	1,525	-	(1,525)	-100.0%
521000	FICA Expense	8,014	9,653	9,783	130	1.3%
522100	VRS Retirement	17,214	19,693	22,214	2,521	12.8%
522111	VRS Retiree Healthcare Credit	1,297	-	-	-	0.0%
523010	Anthem Ins Active	25,180	18,300	18,561	261	1.4%
523070	Dental Ins Active	360	273	264	(9)	-3.3%
524100	VRS Group Life Insurance	1,457	1,635	1,658	23	1.4%
527002	Workers Comp Medical And Other	240	-	-	-	0.0%
527003	Workers Comp And Other Chgs	75	-	-	-	0.0%
531300	Mgmt Consulting Svc	42	75	75	-	0.0%
531308	Professional Education Svc	4,871	6,626	6,626	-	0.0%
539010	Indirect Cost Recovery	1,108	2,000	1,867	(133)	-6.7%
546010	Incty Sch Bus Chgs	255	-	1,000	1,000	100.0%
560010	Office Supplies	335	-	-	-	0.0%
560042	Medical Supplies	78	-	-	-	0.0%
560120	Books Subscriptions	-	-	3,500	3,500	100.0%
560133	Inst Supplies	1,204	6,889	8,575	1,686	24.5%
560140	Other Operating Supplies	2,629	1,000	-	(1,000)	-100.0%
564010	Fund Balance Funded	-	-	5,649	5,649	100.0%
Grant: Preschool Handicapped		\$ 189,062	\$ 193,700	\$ 207,500	\$ 13,800	7.1%

Grant: Gov Tech Initiative						
539012	Training Svcs	\$ 7,506	\$ -	\$ -	\$ -	0.0%
555800	Misc Travel Exp	15,335	-	-	-	0.0%
560021	Food	9,103	-	-	-	0.0%
Grant: Gov Tech Initiative		\$ 31,944	\$ -	\$ -	\$ -	0.0%

Grant: Gov Tech Initiative						
539012	Training Svcs	\$ 15,161	\$ -	\$ -	\$ -	0.0%
555800	Misc Travel Exp	69,687	-	-	-	0.0%
561070	Exp Computer Equip Rpl	666,196	-	-	-	0.0%
562070	Exp Computer Equip Add	119,992	-	-	-	0.0%
582070	Capital Computer Equip Add	26,950	-	-	-	0.0%
Grant: Gov Tech Initiative		\$ 897,986	\$ -	\$ -	\$ -	0.0%

Grant: Gov Tech Initiative						
533299	Other Maint Svc Cont	\$ 97,960	\$ 107,000	\$ -	\$ (107,000)	-100.0%
555800	Misc Travel Exp	6,148	-	-	-	0.0%
562070	Exp Computer Equip Add	662,133	120,100	-	(120,100)	-100.0%

Object	Description	FY 2017		FY 2018		Difference	% Change
		FY 2016 Actual	Adopted	Proposed			
581075	Capital Software Rpl	210,778	-	-	-	-	0.0%
582070	Capital Computer Equip Add	288,098	-	-	-	-	0.0%
618800	Trf To Sch CP Fund	-	1,800,000	-	-	(1,800,000)	-100.0%
Grant: Gov Tech Initiative		\$ 1,265,117	\$ 2,027,100	\$ -	\$ -	\$ (2,027,100)	-100.0%

Grant: Gov Tech Initiative							
533299	Other Maint Svc Cont	\$ -	\$ -	\$ 107,000	\$ 107,000	\$ 107,000	100.0%
562070	Exp Computer Equip Add	-	-	120,100	120,100	120,100	100.0%
618800	Trf To Sch CP Fund	-	-	1,800,000	-	1,800,000	100.0%
Grant: Gov Tech Initiative		\$ -	\$ -	\$ 2,027,100	\$ 2,027,100	\$ -	0.0%

Grant: Carl Perkins Vocational							
516999	Other Salaries Supplement	\$ -	\$ 800	\$ 800	\$ -	\$ -	0.0%
521000	FICA Expense	-	60	60	-	-	0.0%
538300	Tuition Paid Private Schs	16,020	-	-	-	-	0.0%
539999	Other Contractual Svcs	48,774	60,000	60,000	-	-	0.0%
544000	Incty Print Shop Chgs	-	1,500	1,500	-	-	0.0%
546010	Incty Sch Bus Chgs	9,255	4,000	4,000	-	-	0.0%
555100	Mileage	955	-	-	-	-	0.0%
555500	Registration Fees	28,995	10,000	10,000	-	-	0.0%
555800	Misc Travel Exp	51,010	76,000	76,000	-	-	0.0%
560133	Inst Supplies	3,315	-	-	-	-	0.0%
560141	Exp Software	13,885	50,000	70,000	20,000	20,000	40.0%
560160	Textbooks	4,200	-	-	-	-	0.0%
562020	Exp Furniture And Equip Add	1,937	4,000	4,000	-	-	0.0%
562070	Exp Computer Equip Add	235,919	300,000	300,000	-	-	0.0%
562080	Exp Education Equip Add	159,945	68,000	68,000	-	-	0.0%
562160	Exp Audio Visual Equip Add	1,707	5,000	5,000	-	-	0.0%
582080	Capital Educational Equip Add	74,723	20,640	20,640	-	-	0.0%
Grant: Carl Perkins Vocational		\$ 650,640	\$ 600,000	\$ 620,000	\$ 20,000	\$ 20,000	3.3%

Grant: Peer Tech							
535000	Printing And Binding Svcs	\$ 371	\$ -	\$ -	\$ -	\$ -	0.0%
544000	Incty Print Shop Chgs	451	1,000	1,000	-	-	0.0%
546010	Incty Sch Bus Chgs	1,814	4,000	4,000	-	-	0.0%
Grant: Peer Tech		\$ 2,636	\$ 5,000	\$ 5,000	\$ -	\$ -	0.0%

Grant: Ind Student Alt Ed Plan							
511210	Teacher FT	\$ 46,130	\$ 47,053	\$ 48,464	\$ 1,411	\$ 1,411	3.0%
515210	Teacher Sub	780	-	-	-	-	0.0%
519997	Comp Plan	-	574	-	(574)	(574)	-100.0%
521000	FICA Expense	3,027	3,600	3,707	107	107	3.0%
522100	VRS Retirement	6,486	7,420	8,505	1,085	1,085	14.6%
522111	VRS Retiree Healthcare Credit	489	-	-	-	-	0.0%
523010	Anthem Ins Active	9,244	6,100	6,187	87	87	1.4%
523045	Health Savings Account Exp	2,800	-	-	-	-	0.0%
523070	Dental Ins Active	120	91	88	(3)	(3)	-3.3%
524100	VRS Group Life Insurance	549	616	635	19	19	3.1%
531300	Mgmt Consulting Svc	-	1,746	14	(1,732)	(1,732)	-99.2%
Grant: Ind Student Alt Ed Plan		\$ 69,625	\$ 67,200	\$ 67,600	\$ 400	\$ 400	0.6%

Grant: Healthy Eating							
560133	Inst Supplies	\$ 14,006	\$ -	\$ -	\$ -	\$ -	0.0%
Grant: Healthy Eating		\$ 14,006	\$ -	\$ -	\$ -	\$ -	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Grant: Capital Reg Work						
560133	Inst Supplies	\$ 31	\$ -	\$ -	\$ -	0.0%
Grant: Capital Reg Work		\$ 31	\$ -	\$ -	\$ -	0.0%

Grant: Governors Health Science Acad						
562080	Exp Education Equip Add	\$ 1,001	\$ -	\$ -	\$ -	0.0%
Grant: Governors Health Science Acad		\$ 1,001	\$ -	\$ -	\$ -	0.0%

Grant: Building Teacher Capacity						
514210	Teacher Temp	\$ 17,787	\$ -	\$ -	\$ -	0.0%
515210	Teacher Sub	3,013	-	-	-	0.0%
521000	FICA Expense	1,591	-	-	-	0.0%
531999	Other Professional Svcs	1,600	-	-	-	0.0%
Grant: Building Teacher Capacity		\$ 23,991	\$ -	\$ -	\$ -	0.0%

Grant: Soar Falling Crk ES						
560133	Inst Supplies	\$ 445	\$ -	\$ -	\$ -	0.0%
Grant: Soar Falling Crk ES		\$ 445	\$ -	\$ -	\$ -	0.0%

Grant: Safe Routes To School						
516999	Other Salaries Supplement	\$ 13,375	\$ 15,000	\$ 15,000	\$ -	0.0%
521000	FICA Expense	1,023	1,150	1,150	-	0.0%
533152	Paving Repair Maint	1,004	-	-	-	0.0%
539999	Other Contractual Svcs	-	14,300	14,300	-	0.0%
544000	Incty Print Shop Chgs	699	3,200	3,200	-	0.0%
555100	Mileage	362	-	-	-	0.0%
560133	Inst Supplies	23,017	1,350	1,350	-	0.0%
Grant: Safe Routes To School		\$ 39,480	\$ 35,000	\$ 35,000	\$ -	0.0%

Grant: Pos Behav Intervention						
539999	Other Contractual Svcs	\$ 5,000	\$ -	\$ -	\$ -	0.0%
560021	Food	299	-	-	-	0.0%
Grant: Pos Behav Intervention		\$ 5,299	\$ -	\$ -	\$ -	0.0%

Grant: JABG Initiative						
515210	Teacher Sub	\$ 1,531	\$ -	\$ -	\$ -	0.0%
521000	FICA Expense	117	-	-	-	0.0%
539999	Other Contractual Svcs	-	-	16,042	16,042	100.0%
539999	Other Contractual Svcs	4,153	16,042	-	(16,042)	-100.0%
555800	Misc Travel Exp	-	-	7,398	7,398	100.0%
555800	Misc Travel Exp	-	7,398	-	(7,398)	-100.0%
560010	Office Supplies	212	-	-	-	0.0%
560133	Inst Supplies	-	-	11,560	11,560	100.0%
560133	Inst Supplies	-	11,560	-	(11,560)	-100.0%
Grant: JABG Initiative		\$ 6,013	\$ 35,000	\$ 35,000	\$ -	0.0%

Grant: IDEA Sp Ed Grant						
511210	Teacher FT	\$ 5,682,332	\$ 5,846,330	\$ 4,870,738	\$ (975,592)	-16.7%
511290	Other Inst Staff FT	67,758	75,574	85,194	9,620	12.7%
511335	Edu Liaisons FT	342,349	366,724	256,129	(110,595)	-30.2%

Object	Description	FY 2017		FY 2018	Difference	% Change
		FY 2016 Actual	Adopted	Proposed		
511510	Inst Aide FT	1,041,174	1,148,800	1,190,153	41,353	3.6%
512000	Salaries And Wages OT	92,081	-	-	-	0.0%
514210	Teacher Temp	6,753	40,000	40,000	-	0.0%
514336	OT / PT Temporary	3,198	-	-	-	0.0%
515210	Teacher Sub	115,076	20,000	20,000	-	0.0%
515510	Inst Aide Sub	21,419	1,000	1,000	-	0.0%
516999	Other Salaries Supplement	62,320	60,000	60,000	-	0.0%
519007	Sick Leave Payout	4,658	-	-	-	0.0%
519008	Personal Day Payout	7,698	-	-	-	0.0%
519997	Comp Plan	-	90,817	-	(90,817)	-100.0%
521000	FICA Expense	520,416	578,290	499,064	(79,226)	-13.7%
522100	VRS Retirement	913,497	1,172,865	1,123,581	(49,284)	-4.2%
522110	VRS Hybrid Plan Contribution	94,619	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	75,998	-	-	-	0.0%
523010	Anthem Ins Active	1,047,311	1,165,100	1,039,416	(125,684)	-10.8%
523045	Health Savings Account Exp	58,669	-	-	-	0.0%
523070	Dental Ins Active	17,719	17,381	14,784	(2,597)	-14.9%
524100	VRS Group Life Insurance	85,325	97,421	83,880	(13,541)	-13.9%
525000	VRS Hybrid Disability	2,354	-	-	-	0.0%
527001	Workers Comp Indemnity	12,859	-	-	-	0.0%
527002	Workers Comp Medical And Other	92,718	-	-	-	0.0%
527003	Workers Comp And Other Chgs	1,055	-	-	-	0.0%
531100	Professional Health Svcs	32,267	-	-	-	0.0%
531300	Mgmt Consulting Svc	805	-	-	-	0.0%
531999	Other Professional Svcs	2,219	-	-	-	0.0%
539010	Indirect Cost Recovery	59,776	75,000	104,000	29,000	38.7%
539999	Other Contractual Svcs	-	-	20,000	20,000	100.0%
555100	Mileage	120	-	-	-	0.0%
555800	Misc Travel Exp	802	1,000	-	(1,000)	-100.0%
560010	Office Supplies	1,760	1,200	1,200	-	0.0%
560042	Medical Supplies	258	-	-	-	0.0%
560120	Books Subscriptions	9,883	3,500	3,500	-	0.0%
560123	Copier / Printer Supplies	-	2,000	2,000	-	0.0%
560133	Inst Supplies	23,017	34,200	34,200	-	0.0%
560134	Av Materials And Supplies	350	-	-	-	0.0%
560140	Other Operating Supplies	439	-	-	-	0.0%
560141	Exp Software	19,187	199,656	209,310	9,654	4.8%
562070	Exp Computer Equip Add	82,260	78,142	168,959	90,817	116.2%
562080	Exp Education Equip Add	49,281	25,000	25,000	-	0.0%
564010	Fund Balance Funded	-	-	37,692	37,692	100.0%
582070	Capital Computer Equip Add	38,544	-	-	-	0.0%
582080	Capital Educational Equip Add	5,824	-	-	-	0.0%
Grant: IDEA Sp Ed Grant		\$ 10,696,148	\$ 11,100,000	\$ 9,889,800	\$ (1,210,200)	-10.9%

Grant: IDEA CEIS						
511300	Other Professional FT	\$ 74,057	\$ 75,538	\$ 77,805	\$ 2,267	3.0%
519997	Comp Plan	-	923	-	(923)	-100.0%
521000	FICA Expense	5,679	5,779	5,952	173	3.0%
522100	VRS Retirement	10,412	11,912	13,655	1,743	14.6%
522111	VRS Retiree Healthcare Credit	785	-	-	-	0.0%
523010	Anthem Ins Active	4,537	6,100	6,187	87	1.4%
523045	Health Savings Account Exp	1,400	-	-	-	0.0%
523070	Dental Ins Active	120	91	88	(3)	-3.3%
524100	VRS Group Life Insurance	881	990	1,019	29	2.9%
531999	Other Professional Svcs	-	-	838,597	838,597	100.0%
539999	Other Contractual Svcs	-	-	838,597	838,597	100.0%
560120	Books Subscriptions	-	667	-	(667)	-100.0%
Grant: IDEA CEIS		\$ 97,871	\$ 102,000	\$ 1,781,900	\$ 1,679,900	1647.0%

Grant: Racing To GED (Adult Ed)						
514210	Teacher Temp	\$ 43,332	\$ 44,700	\$ 44,700	\$ -	0.0%
521000	FICA Expense	3,315	3,300	3,300	-	0.0%
539999	Other Contractual Svcs	3,973	500	4,000	3,500	700.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
560123	Copier / Printer Supplies	121	1,000	-	(1,000)	-100.0%
560133	Inst Supplies	475	3,500	1,000	(2,500)	-71.4%
560160	Textbooks	1,556	1,000	2,000	1,000	100.0%
Grant: Racing To GED (Adult Ed)		\$ 52,772	\$ 54,000	\$ 55,000	\$ 1,000	1.9%

Grant: General Adult Ed						
514210	Teacher Temp	\$ 43,672	\$ 41,000	\$ 41,000	\$ -	0.0%
521000	FICA Expense	3,351	3,225	3,225	-	0.0%
544000	Incty Print Shop Chgs	-	575	575	-	0.0%
560133	Inst Supplies	-	200	200	-	0.0%
Grant: General Adult Ed		\$ 47,023	\$ 45,000	\$ 45,000	\$ -	0.0%

Grant: AEFLA (Adult Ed)						
514210	Teacher Temp	\$ 232,295	\$ 246,000	\$ 246,000	\$ -	0.0%
521000	FICA Expense	17,759	18,800	18,800	-	0.0%
531999	Other Professional Svcs	300	750	750	-	0.0%
533299	Other Maint Svc Cont	-	5,000	5,000	-	0.0%
539012	Training Svcs	-	500	500	-	0.0%
539999	Other Contractual Svcs	19,160	9,000	9,000	-	0.0%
544000	Incty Print Shop Chgs	1,592	4,950	4,950	-	0.0%
555100	Mileage	3,396	6,500	6,500	-	0.0%
555800	Misc Travel Exp	5,313	2,500	2,500	-	0.0%
560123	Copier / Printer Supplies	5,584	-	-	-	0.0%
560133	Inst Supplies	19,182	10,000	10,000	-	0.0%
560141	Exp Software	-	1,000	1,000	-	0.0%
560160	Textbooks	24,652	20,000	20,000	-	0.0%
Grant: AEFLA (Adult Ed)		\$ 329,233	\$ 325,000	\$ 325,000	\$ -	0.0%

Grant: Title - IV 21st Century						
514210	Teacher Temp	\$ 189,222	\$ 402,035	\$ 299,080	\$ (102,955)	-25.6%
515210	Teacher Sub	78	-	-	-	0.0%
516999	Other Salaries Supplement	374,328	252,680	189,180	(63,500)	-25.1%
521000	FICA Expense	43,111	50,870	38,120	(12,750)	-25.1%
523070	Dental Ins Active	(1)	-	-	-	0.0%
531308	Professional Education Svc	696	-	-	-	0.0%
531999	Other Professional Svcs	400	-	-	-	0.0%
539010	Indirect Cost Recovery	10,874	8,300	9,799	1,499	18.1%
539999	Other Contractual Svcs	57,746	164,676	124,980	(39,696)	-24.1%
544000	Incty Print Shop Chgs	3,457	-	-	-	0.0%
546010	Incty Sch Bus Chgs	182,648	400,106	300,771	(99,335)	-24.8%
546031	Incty Sch Food Svc Cty	455	-	-	-	0.0%
552100	Postal Svcs	8	-	-	-	0.0%
555100	Mileage	109	2,400	1,600	(800)	-33.3%
555800	Misc Travel Exp	1,460	4,500	4,500	-	0.0%
560010	Office Supplies	394	-	-	-	0.0%
560021	Food	10,017	20,480	12,740	(7,740)	-37.8%
560133	Inst Supplies	66,377	97,753	77,230	(20,523)	-21.0%
560141	Exp Software	5,961	20,000	10,000	(10,000)	-50.0%
562020	Exp Furniture And Equip Add	776	-	-	-	0.0%
562070	Exp Computer Equip Add	1,055	500	500	-	0.0%
562160	Exp Audio Visual Equip Add	1,620	-	-	-	0.0%
564010	Fund Balance Funded	-	29,400	20,700	(8,700)	-29.6%
Grant: Title - IV 21st Century		\$ 950,791	\$ 1,453,700	\$ 1,089,200	\$ (364,500)	-25.1%

Grant: Title I Grant						
511210	Teacher FT	\$ 2,367,726	\$ 2,678,877	\$ 2,894,238	\$ 215,361	8.0%
511250	Inst Specialist FT	76,597	78,129	80,473	2,344	3.0%
511290	Other Inst Staff FT	-	-	67,781	67,781	100.0%

Object	Description	FY 2017		FY 2018	Difference	% Change
		FY 2016 Actual	Adopted	Proposed		
511500	Clerical FT	71,514	72,945	113,020	40,075	54.9%
511510	Inst Aide FT	231,793	244,427	285,359	40,932	16.7%
512000	Salaries And Wages OT	54	-	-	-	0.0%
514210	Teacher Temp	447,082	-	-	-	0.0%
514530	Other Technical Temp	179	-	-	-	0.0%
515210	Teacher Sub	27,504	-	-	-	0.0%
515510	Inst Aide Sub	2,435	-	-	-	0.0%
516999	Other Salaries Supplement	88,893	-	-	-	0.0%
517210	Teacher SRP	37,366	-	-	-	0.0%
519007	Sick Leave Payout	3,259	-	-	-	0.0%
519008	Personal Day Payout	7,304	-	-	-	0.0%
519997	Comp Plan	-	37,541	-	(37,541)	-100.0%
521000	FICA Expense	238,789	235,191	263,220	28,029	11.9%
522100	VRS Retirement	365,764	484,825	603,869	119,044	24.6%
522110	VRS Hybrid Plan Contribution	21,973	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	29,225	-	-	-	0.0%
522200	Supplemental Retirement	118,582	-	-	-	0.0%
523010	Anthem Ins Active	359,820	402,600	457,838	55,238	13.7%
523045	Health Savings Account Exp	30,671	-	-	-	0.0%
523070	Dental Ins Active	6,166	6,006	6,512	506	8.4%
524100	VRS Group Life Insurance	32,816	40,267	45,081	4,814	12.0%
525000	VRS Hybrid Disability	547	-	-	-	0.0%
527002	Workers Comp Medical And Other	634	-	-	-	0.0%
531300	Mgmt Consulting Svc	480	700	700	-	0.0%
531308	Professional Education Svc	43,894	35,000	35,000	-	0.0%
539010	Indirect Cost Recovery	25,304	36,000	58,500	22,500	62.5%
539020	Parent Involvement	56,085	55,000	55,000	-	0.0%
539999	Other Contractual Svcs	113,100	250,000	250,000	-	0.0%
544000	Incty Print Shop Chgs	6,003	10,000	10,000	-	0.0%
546010	Incty Sch Bus Chgs	19,093	80,000	80,000	-	0.0%
552100	Postal Svcs	-	10,000	10,000	-	0.0%
552300	Telecommunications	599	10,000	10,000	-	0.0%
554220	Facility Rental	138	-	-	-	0.0%
555100	Mileage	11,100	6,000	6,000	-	0.0%
555410	Air Fares	814	-	-	-	0.0%
555800	Misc Travel Exp	8,374	25,000	25,000	-	0.0%
558100	Dues Association Membership	167	5,000	5,000	-	0.0%
560010	Office Supplies	4,125	5,000	5,000	-	0.0%
560021	Food	294	20,000	20,000	-	0.0%
560120	Books Subscriptions	349	20,000	20,000	-	0.0%
560123	Copier / Printer Supplies	5,420	-	-	-	0.0%
560133	Inst Supplies	261,157	464,849	600,000	135,151	29.1%
560136	Special Training	1	-	-	-	0.0%
560141	Exp Software	71,975	-	-	-	0.0%
562070	Exp Computer Equip Add	218,668	212,459	250,000	37,541	17.7%
562080	Exp Education Equip Add	4,195	25,000	25,000	-	0.0%
562160	Exp Audio Visual Equip Add	3,968	-	-	-	0.0%
564010	Fund Balance Funded	-	449,184	217,409	(231,775)	-51.6%
582010	Capital Mach And Equip Add	7,916	-	-	-	0.0%
Grant: Title I Grant		\$ 5,429,912	\$ 6,000,000	\$ 6,500,000	\$ 500,000	8.3%

Grant: Title I Part D						
511210	Teacher FT	\$ 54,203	\$ 55,287	\$ 56,946	\$ 1,659	3.0%
519997	Comp Plan	-	674	-	(674)	-100.0%
521000	FICA Expense	4,081	4,229	4,356	127	3.0%
522100	VRS Retirement	7,621	8,719	9,994	1,275	14.6%
522111	VRS Retiree Healthcare Credit	574	-	-	-	0.0%
523010	Anthem Ins Active	4,576	6,100	6,187	87	1.4%
523045	Health Savings Account Exp	1,400	-	-	-	0.0%
523070	Dental Ins Active	120	91	88	(3)	-3.3%
524100	VRS Group Life Insurance	645	724	746	22	3.0%
555100	Mileage	68	-	-	-	0.0%
555200	Education And Conferences	6	-	-	-	0.0%
555800	Misc Travel Exp	562	-	-	-	0.0%
560120	Books Subscriptions	1,025	-	-	-	0.0%
560133	Inst Supplies	-	176	83	(93)	-52.8%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Grant: Title I Part D		\$ 74,881	\$ 76,000	\$ 78,400	\$ 2,400	3.2%

Grant: Title I Part D Prev						
514210	Teacher Temp	\$ 33,530	\$ 30,000	\$ 30,000	\$ -	0.0%
521000	FICA Expense	2,798	2,295	2,295	-	0.0%
555100	Mileage	4,973	6,000	6,000	-	0.0%
560133	Inst Supplies	-	1,705	1,705	-	0.0%
Grant: Title I Part D Prev		\$ 41,301	\$ 40,000	\$ 40,000	\$ -	0.0%

Grant: Project Graduation						
514210	Teacher Temp	\$ 1,839	\$ 3,200	\$ 3,200	\$ -	0.0%
514270	Asst Principal Temp	-	2,000	2,000	-	0.0%
516999	Other Salaries Supplement	41,242	1,000	1,000	-	0.0%
521000	FICA Expense	3,236	500	500	-	0.0%
539999	Other Contractual Svcs	29,288	63,800	63,800	-	0.0%
544000	Incty Print Shop Chgs	70	2,500	2,500	-	0.0%
546010	Incty Sch Bus Chgs	14,660	15,000	15,000	-	0.0%
560021	Food	1,715	2,000	2,000	-	0.0%
560133	Inst Supplies	50	10,000	10,000	-	0.0%
Grant: Project Graduation		\$ 92,100	\$ 100,000	\$ 100,000	\$ -	0.0%

Grant: Headstart Regular						
511170	Supervisor FT	\$ 33,306	\$ 33,971	\$ 34,991	\$ 1,020	3.0%
511210	Teacher FT	537,715	560,328	587,947	27,619	4.9%
511250	Inst Specialist FT	79,285	-	-	-	0.0%
511471	Center Based Edu FT	-	-	-	-	0.0%
511500	Clerical FT	42,338	43,185	44,480	1,295	3.0%
511510	Inst Aide FT	217,358	236,586	243,689	7,103	3.0%
515210	Teacher Sub	156	-	-	-	0.0%
515471	Center Based Edu Sub	19,832	-	-	-	0.0%
515510	Inst Aide Sub	10,510	-	-	-	0.0%
516999	Other Salaries Supplement	12,791	10,000	10,000	-	0.0%
519997	Comp Plan	-	10,673	-	(10,673)	-100.0%
519998	Salary Lapse	-	(250,000)	(250,000)	-	0.0%
519999	Other Salaries	1,727	-	-	-	0.0%
521000	FICA Expense	68,026	67,634	70,466	2,832	4.2%
522100	VRS Retirement	104,385	137,843	159,899	22,056	16.0%
522110	VRS Hybrid Plan Contribution	25,119	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	9,761	-	-	-	0.0%
523010	Anthem Ins Active	122,769	152,500	154,675	2,175	1.4%
523040	Healthkeepers	(490)	-	-	-	0.0%
523045	Health Savings Account Exp	2,683	-	-	-	0.0%
523070	Dental Ins Active	2,390	2,275	2,200	(75)	-3.3%
524100	VRS Group Life Insurance	10,960	11,451	11,940	489	4.3%
525000	VRS Hybrid Disability	625	-	-	-	0.0%
527002	Workers Comp Medical And Other	5,884	-	-	-	0.0%
527003	Workers Comp And Other Chgs	204	-	-	-	0.0%
531100	Professional Health Svcs	5,000	5,000	5,000	-	0.0%
531300	Mgmt Consulting Svc	84	350	350	-	0.0%
539020	Parent Involvement	1,764	-	-	-	0.0%
539999	Other Contractual Svcs	450	3,000	3,000	-	0.0%
544000	Incty Print Shop Chgs	2,285	1,200	1,200	-	0.0%
546010	Incty Sch Bus Chgs	250	750	750	-	0.0%
552100	Postal Svcs	533	-	-	-	0.0%
552330	Other Local Telephone Service	1,809	1,500	1,500	-	0.0%
555100	Mileage	760	500	500	-	0.0%
558100	Dues Association Membership	980	1,000	1,000	-	0.0%
560010	Office Supplies	125	3,000	3,000	-	0.0%
560021	Food	13,040	1,777	5,000	3,223	181.4%
560042	Medical Supplies	819	-	-	-	0.0%
560133	Inst Supplies	7,512	15,000	8,413	(6,587)	-43.9%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
564010	Fund Balance Funded	-	49,977	-	(49,977)	-100.0%
Grant: Headstart Regular		\$ 1,342,745	\$ 1,099,500	\$ 1,100,000	\$ 500	0.0%

Grant: Headstart Training						
515471	Center Based Edu Sub	\$ 1,932	\$ -	\$ -	\$ -	0.0%
516999	Other Salaries Supplement	-	1,500	1,500	-	0.0%
521000	FICA Expense	148	100	100	-	0.0%
531308	Professional Education Svc	200	200	200	-	0.0%
544000	Incty Print Shop Chgs	-	250	250	-	0.0%
555100	Mileage	3,533	900	1,600	700	77.8%
555500	Registration Fees	2,031	-	-	-	0.0%
555800	Misc Travel Exp	1,977	1,000	1,000	-	0.0%
560021	Food	573	1,000	300	(700)	-70.0%
560133	Inst Supplies	8,534	12,000	12,000	-	0.0%
562070	Exp Computer Equip Add	-	5,250	5,250	-	0.0%
Grant: Headstart Training		\$ 18,928	\$ 22,200	\$ 22,200	\$ -	0.0%

Grant: CIS - CDBG Truancy						
511280	Admin Asst FT	\$ -	\$ 50,839	\$ 52,364	\$ 1,525	3.0%
511280	Admin Asst FT	45,005	-	-	-	0.0%
514210	Teacher Temp	8,463	-	-	-	0.0%
514998	Other Sal Nonexempt Temp	5,198	-	-	-	0.0%
519997	Comp Plan	-	621	-	(621)	-100.0%
521000	FICA Expense	-	3,889	4,006	117	3.0%
521000	FICA Expense	4,503	-	-	-	0.0%
522100	VRS Retirement	-	8,017	9,190	1,173	14.6%
522100	VRS Retirement	6,371	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	480	-	-	-	0.0%
523010	Anthem Ins Active	-	6,100	6,187	87	1.4%
523070	Dental Ins Active	-	91	88	(3)	-3.3%
524100	VRS Group Life Insurance	-	666	686	20	3.0%
524100	VRS Group Life Insurance	539	-	-	-	0.0%
539999	Other Contractual Svcs	1,400	-	-	-	0.0%
544000	Incty Print Shop Chgs	298	-	-	-	0.0%
546010	Incty Sch Bus Chgs	-	1,000	979	(21)	-2.1%
546010	Incty Sch Bus Chgs	1,664	-	-	-	0.0%
560010	Office Supplies	-	2,428	750	(1,678)	-69.1%
560133	Inst Supplies	-	27,049	25,750	(1,299)	-4.8%
560133	Inst Supplies	8,003	-	-	-	0.0%
562070	Exp Computer Equip Add	330	-	-	-	0.0%
Grant: CIS - CDBG Truancy		\$ 82,254	\$ 100,700	\$ 100,000	\$ (700)	-0.7%

Grant: Title II Grant						
511210	Teacher FT	\$ -	\$ -	\$ 193,531	\$ 193,531	100.0%
511290	Other Inst Staff FT	559,944	617,486	449,805	(167,681)	-27.2%
515210	Teacher Sub	13,807	-	-	-	0.0%
519997	Comp Plan	-	7,539	-	(7,539)	-100.0%
521000	FICA Expense	40,237	47,239	49,216	1,977	4.2%
522100	VRS Retirement	79,785	97,377	112,906	15,529	15.9%
522111	VRS Retiree Healthcare Credit	6,016	-	-	-	0.0%
523010	Anthem Ins Active	57,707	61,000	61,870	870	1.4%
523045	Health Savings Account Exp	8,750	-	-	-	0.0%
523070	Dental Ins Active	880	910	880	(30)	-3.3%
524100	VRS Group Life Insurance	6,754	8,088	8,429	341	4.2%
527002	Workers Comp Medical And Other	762	-	-	-	0.0%
527003	Workers Comp And Other Chgs	150	-	-	-	0.0%
531300	Mgmt Consulting Svc	42	-	-	-	0.0%
531308	Professional Education Svc	9,500	-	-	-	0.0%
531999	Other Professional Svcs	650	-	-	-	0.0%
536001	Media Advertising	6,160	-	-	-	0.0%
539010	Indirect Cost Recovery	7,049	10,000	10,080	80	0.8%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
539999	Other Contractual Svcs	11,014	202,824	180,902	(21,922)	-10.8%
544000	Incty Print Shop Chgs	123	-	-	-	0.0%
555100	Mileage	328	-	-	-	0.0%
555500	Registration Fees	5,691	3,787	3,787	-	0.0%
555800	Misc Travel Exp	128,549	40,000	40,000	-	0.0%
560021	Food	211	-	-	-	0.0%
560133	Inst Supplies	7,826	23,750	8,594	(15,156)	-63.8%
Grant: Title II Grant		\$ 951,935	\$ 1,120,000	\$ 1,120,000	\$ -	0.0%

Grant: VAEL Civics						
514210	Teacher Temp	\$ 46,046	\$ 47,000	\$ 47,000	\$ -	0.0%
521000	FICA Expense	3,522	3,600	3,600	-	0.0%
539999	Other Contractual Svcs	-	11,400	11,400	-	0.0%
544000	Incty Print Shop Chgs	36	-	-	-	0.0%
560123	Copier / Printer Supplies	301	-	-	-	0.0%
560133	Inst Supplies	96	6,000	6,000	-	0.0%
560141	Exp Software	12,450	10,000	10,000	-	0.0%
560160	Textbooks	25,982	30,000	30,000	-	0.0%
562070	Exp Computer Equip Add	9,234	7,000	7,000	-	0.0%
Grant: VAEL Civics		\$ 97,667	\$ 115,000	\$ 115,000	\$ -	0.0%

Grant: Middle School Teacher Corps						
516999	Other Salaries Supplement	\$ 18,000	\$ -	\$ 10,000	\$ 10,000	100.0%
521000	FICA Expense	1,377	-	800	800	100.0%
Grant: Middle School Teacher Corps		\$ 19,377	\$ -	\$ 10,800	\$ 10,800	

Grant: Teacher Mentor						
516999	Other Salaries Supplement	\$ 32,396	\$ 29,400	\$ 29,400	\$ -	0.0%
521000	FICA Expense	2,478	2,200	2,200	-	0.0%
Grant: Teacher Mentor		\$ 34,874	\$ 31,600	\$ 31,600	\$ -	0.0%

Grant: Career Switcher						
516999	Other Salaries Supplement	\$ 7,432	\$ 7,500	\$ 7,500	\$ -	0.0%
521000	FICA Expense	568	500	500	-	0.0%
Grant: Career Switcher		\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%

Grant: Jobs Va Graduates						
511210	Teacher FT	\$ 61,350	\$ 100,220	\$ 71,220	\$ (29,000)	-28.9%
515210	Teacher Sub	234	-	-	-	0.0%
516999	Other Salaries Supplement	-	-	8,000	8,000	100.0%
521000	FICA Expense	3,988	7,535	8,147	612	8.1%
522100	VRS Retirement	9,044	7,340	7,340	-	0.0%
522111	VRS Retiree Healthcare Credit	682	-	-	-	0.0%
523010	Anthem Ins Active	8,126	13,416	13,416	-	0.0%
523045	Health Savings Account Exp	319	-	-	-	0.0%
523070	Dental Ins Active	145	240	240	-	0.0%
524100	VRS Group Life Insurance	765	605	605	-	0.0%
531308	Professional Education Svc	4,000	-	-	-	0.0%
534000	Transportation Svcs	900	-	-	-	0.0%
539999	Other Contractual Svcs	6,400	3,644	2,644	(1,000)	-27.4%
546010	Incty Sch Bus Chgs	230	1,000	1,500	500	50.0%
555500	Registration Fees	720	-	1,000	1,000	100.0%
555800	Misc Travel Exp	1,402	3,500	3,500	-	0.0%
558100	Dues Association Membership	5,000	5,000	10,000	5,000	100.0%
560010	Office Supplies	405	-	1,750	1,750	100.0%
560021	Food	791	1,000	1,000	-	0.0%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
560133	Inst Supplies	16,053	8,500	15,250	6,750	79.4%
560140	Other Operating Supplies	-	-	3,388	3,388	100.0%
560141	Exp Software	-	-	1,000	1,000	100.0%
560160	Textbooks	5,026	-	4,000	4,000	100.0%
562070	Exp Computer Equip Add	265	3,000	3,000	-	0.0%
562080	Exp Education Equip Add	8,949	-	8,000	8,000	100.0%
562160	Exp Audio Visual Equip Add	1,169	1,000	1,000	-	0.0%
Grant: Jobs Va Graduates		\$ 135,963	\$ 156,000	\$ 166,000	\$ 10,000	6.4%

Grant: Title III Immigrant						
514210	Teacher Temp	\$ 16,268	\$ 15,000	\$ 16,500	\$ 1,500	10.0%
516999	Other Salaries Supplement	858	-	-	-	0.0%
521000	FICA Expense	1,310	1,000	1,265	265	26.5%
539999	Other Contractual Svcs	-	4,000	5,235	1,235	30.9%
Grant: Title III Immigrant		\$ 18,436	\$ 20,000	\$ 23,000	\$ 3,000	15.0%

Grant: Title III LEP Students						
511290	Other Inst Staff FT	\$ 116,069	\$ 118,390	\$ 120,172	\$ 1,782	1.5%
514210	Teacher Temp	41,205	-	-	-	0.0%
514290	Other Instructional - Temp	31,529	-	-	-	0.0%
515210	Teacher Sub	22,439	15,000	15,000	-	0.0%
516999	Other Salaries Supplement	3,223	-	-	-	0.0%
519997	Comp Plan	-	1,446	-	(1,446)	-100.0%
521000	FICA Expense	15,991	10,256	10,393	137	1.3%
522100	VRS Retirement	16,319	18,670	21,090	2,420	13.0%
522111	VRS Retiree Healthcare Credit	1,230	-	-	-	0.0%
523010	Anthem Ins Active	12,691	12,200	12,374	174	1.4%
523070	Dental Ins Active	240	182	176	(6)	-3.3%
524100	VRS Group Life Insurance	1,381	1,550	1,574	24	1.5%
531308	Professional Education Svc	-	3,000	3,000	-	0.0%
531999	Other Professional Svcs	-	5,000	5,000	-	0.0%
535000	Printing And Binding Svcs	78	-	-	-	0.0%
539999	Other Contractual Svcs	4,029	20,000	20,000	-	0.0%
544000	Incty Print Shop Chgs	-	1,450	1,450	-	0.0%
546010	Incty Sch Bus Chgs	8,711	15,023	15,023	-	0.0%
555100	Mileage	-	9,500	9,500	-	0.0%
555800	Misc Travel Exp	9,759	19,000	19,000	-	0.0%
560010	Office Supplies	4,181	8,000	8,000	-	0.0%
560021	Food	697	-	-	-	0.0%
560133	Inst Supplies	7,871	49,583	49,477	(106)	-0.2%
560135	Training Supplies	6,627	-	-	-	0.0%
560141	Exp Software	7,425	18,000	18,000	-	0.0%
562070	Exp Computer Equip Add	-	15,209	15,209	-	0.0%
562160	Exp Audio Visual Equip Add	-	13,541	10,562	(2,979)	-22.0%
Grant: Title III LEP Students		\$ 311,695	\$ 355,000	\$ 355,000	\$ -	0.0%

Grant: VCU META Grant						
511210	Teacher FT	\$ 81,657	\$ 83,290	\$ 85,789	\$ 2,499	3.0%
519997	Comp Plan	-	1,017	-	(1,017)	-100.0%
521000	FICA Expense	5,820	6,372	6,563	191	3.0%
522100	VRS Retirement	11,481	13,135	15,056	1,921	14.6%
522111	VRS Retiree Healthcare Credit	865	-	-	-	0.0%
523010	Anthem Ins Active	7,300	6,100	6,187	87	1.4%
523070	Dental Ins Active	120	91	88	(3)	-3.3%
524100	VRS Group Life Insurance	972	1,091	1,124	33	3.0%
564010	Fund Balance Funded	-	4	93	89	2225.0%
Grant: VCU META Grant		\$ 108,215	\$ 111,100	\$ 114,900	\$ 3,800	3.4%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
Grant: Grant Administration						
511210	Teacher FT	\$ -	\$ -	\$ -	\$ -	0.0%
511300	Other Professional FT	68,365	69,732	71,824	2,092	3.0%
511370	Accountant Auditor	97,695	99,649	102,639	2,990	3.0%
514300	Other Professional Temp	106,942	70,871	74,457	3,586	5.1%
516999	Other Salaries Supplement	20,966	20,000	-	(20,000)	-100.0%
519997	Comp Plan	-	2,933	-	(2,933)	-100.0%
521000	FICA Expense	21,807	19,909	19,043	(866)	-4.3%
522100	VRS Retirement	23,348	26,712	30,618	3,906	14.6%
522111	VRS Retiree Healthcare Credit	1,760	-	-	-	0.0%
523010	Anthem Ins Active	16,214	18,300	18,561	261	1.4%
523045	Health Savings Account Exp	1,867	-	-	-	0.0%
523070	Dental Ins Active	360	273	264	(9)	-3.3%
524100	VRS Group Life Insurance	1,976	2,218	2,286	68	3.1%
531200	Accounting Auditing Finance	-	6,000	-	(6,000)	-100.0%
531300	Mgmt Consulting Svc	63	-	-	-	0.0%
539999	Other Contractual Svcs	60	5,000	-	(5,000)	-100.0%
541001	Incty IST Chgs	-	19,010	-	(19,010)	-100.0%
543000	Incty Purchasing Chgs	21,585	21,585	-	(21,585)	-100.0%
544000	Incty Print Shop Chgs	9	-	-	-	0.0%
546010	Incty Sch Bus Chgs	226	-	-	-	0.0%
546100	Incty Accounting Chgs	60,450	60,450	-	(60,450)	-100.0%
555100	Mileage	82	5,000	-	(5,000)	-100.0%
555500	Registration Fees	25	8,000	-	(8,000)	-100.0%
555800	Misc Travel Exp	8,979	31,848	-	(31,848)	-100.0%
560010	Office Supplies	707	15,000	-	(15,000)	-100.0%
560120	Books Subscriptions	1,180	5,000	-	(5,000)	-100.0%
560123	Copier / Printer Supplies	752	5,000	-	(5,000)	-100.0%
560133	Inst Supplies	29	-	-	-	0.0%
562020	Exp Furniture And Equip Add	-	1,000	-	(1,000)	-100.0%
562070	Exp Computer Equip Add	-	5,000	-	(5,000)	-100.0%
564010	Fund Balance Funded	-	81,510	8	(81,502)	-100.0%
Grant: Grant Administration		\$ 455,447	\$ 600,000	\$ 319,700	\$ (280,300)	-46.7%

Grant: Richmond Regional Homeless						
539999	Other Contractual Svcs	\$ -	\$ 200	\$ 200	\$ -	0.0%
546010	Incty Sch Bus Chgs	20,429	6,500	6,500	-	0.0%
555100	Mileage	-	4,300	4,300	-	0.0%
555800	Misc Travel Exp	2,513	2,500	2,500	-	0.0%
560140	Other Operating Supplies	600	1,500	1,500	-	0.0%
Grant: Richmond Regional Homeless		\$ 23,542	\$ 15,000	\$ 15,000	\$ -	0.0%

Grant: HS Innovation						
513300	Other Professional Pr	\$ 33,000	\$ 33,660	\$ -	\$ (33,660)	-100.0%
516999	Other Salaries Supplement	2,250	-	-	-	0.0%
519997	Comp Plan	-	355	-	(355)	-100.0%
521000	FICA Expense	2,697	2,575	-	(2,575)	-100.0%
539999	Other Contractual Svcs	8,390	13,410	-	(13,410)	-100.0%
555100	Mileage	91	-	-	-	0.0%
555800	Misc Travel Exp	368	-	-	-	0.0%
560141	Exp Software	2,000	-	-	-	0.0%
Grant: HS Innovation		\$ 48,796	\$ 50,000	\$ -	\$ (50,000)	-100.0%

Grants Fund Total		\$ 26,958,607	\$ 29,035,100	\$ 28,886,000	\$ (149,100)	-0.5%
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Expenditure Line Item Detail

Food Service Federal

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
511150	Director FT	\$ 121,313	\$ 123,739	\$ 127,452	\$ 3,713	3.0%
511160	Asst Director FT	74,412	75,900	78,177	2,277	3.0%
511170	Supervisor FT	345,573	369,395	395,011	25,616	6.9%
511300	Other Professional FT	37,244	37,989	82,971	44,982	118.4%
511350	System Analyst Programmer FT	109,884	112,082	115,445	3,363	3.0%
511370	Accountant Auditor	148,554	151,526	156,070	4,544	3.0%
511500	Clerical FT	140,789	188,878	152,774	(36,104)	-19.1%
511610	Trades Crafts FT	-	27,242	289,632	262,390	963.2%
511930	Food Svc Manager FT	2,176,188	2,285,593	2,321,377	35,784	1.6%
512000	Salaries And Wages OT	248,732	176,450	250,000	73,550	41.7%
512930	Food Svc Manager OT	63	8,550	8,550	-	0.0%
513930	Food Svc Manager PT	2,244	-	4,000	4,000	100.0%
513940	Food Svc Worker PT	1,934,290	2,858,268	2,678,858	(179,410)	-6.3%
514500	Clerical Temp	33,876	33,000	34,000	1,000	3.0%
514930	Food Svc Manager Temp	53,943	65,100	60,000	(5,100)	-7.8%
514940	Food Svc Worker Temp	50,854	49,800	50,000	200	0.4%
515940	Food Svc Worker Sub	218,752	193,000	225,000	32,000	16.6%
516930	Food Svc Manager Supplement	31,175	44,150	-	(44,150)	-100.0%
516999	Other Salaries Supplement	-	-	42,500	42,500	100.0%
519006	Annual Leave Payout	7,350	5,000	13,000	8,000	160.0%
519007	Sick Leave Payout	7,437	10,000	8,000	(2,000)	-20.0%
519008	Personal Day Payout	1,258	2,500	1,500	(1,000)	-40.0%
519997	Comp Plan	-	75,313	-	(75,313)	-100.0%
521000	FICA Expense	418,925	475,987	893,223	417,236	87.7%
522100	VRS Retirement	377,641	504,463	597,825	93,362	18.5%
522110	VRS Hybrid Plan Contribution	55,798	-	-	-	0.0%
522111	VRS Retiree Healthcare Credit	29,559	-	-	-	0.0%
523010	Anthem Ins Active	520,433	525,250	567,825	42,575	8.1%
523045	Health Savings Account Exp	19,600	-	-	-	0.0%
523070	Dental Ins Active	8,714	10,010	8,588	(1,422)	-14.2%
524100	VRS Group Life Insurance	37,749	44,182	48,706	4,524	10.2%
525000	VRS Hybrid Disability	1,570	-	-	-	0.0%
527001	Workers Comp Indemnity	125,623	44,040	45,000	960	2.2%
527002	Workers Comp Medical And Other	89,395	110,000	110,000	-	0.0%
527003	Workers Comp And Other Chgs	30,764	-	5,000	5,000	100.0%
531300	Mgmt Consulting Svc	224	500	500	-	0.0%
531308	Professional Education Svc	-	-	500	500	100.0%
531402	Engineering Svcs	91,122	-	80,000	80,000	100.0%
531700	Tech Svcs	2,914	-	5,000	5,000	100.0%
533100	Repair Maint	163	-	-	-	0.0%
533102	Bldg Repair Maint	1,002	-	-	-	0.0%
533103	Communicatn Equip Repair	1,300	-	500	500	100.0%
533112	Electrical Equip Repair Maint	1,200	-	-	-	0.0%
533131	Hvac Repair Maint	16,575	1,500	-	(1,500)	-100.0%
533149	Other Equip Repair Maint	1,102	-	-	-	0.0%
533199	Other Repair Maint	1,602	850	-	(850)	-100.0%
533231	Hvac Annual Maint Contract	857	1,250	1,500	250	20.0%
533275	Software Maint Annual Contract	231	-	55,000	55,000	100.0%
533299	Other Maint Svc Cont	199,040	125,200	127,000	1,800	1.4%
535000	Printing And Binding Svcs	9,085	18,500	15,000	(3,500)	-18.9%
536001	Media Advertising	13,205	20,000	13,500	(6,500)	-32.5%
536002	Other Advertising	-	2,000	-	(2,000)	-100.0%
537000	Laundry And Drycleaning Svcs	1,315	2,450	2,500	50	2.0%
538100	Tuition Paid Division Instate	1,975	-	-	-	0.0%
539002	Fingerprint Fees	9,213	15,000	15,000	-	0.0%
539027	Late Fee	10	-	-	-	0.0%
539040	Food Processing	590,686	390,000	600,000	210,000	53.8%
539999	Other Contractual Svcs	262,566	268,000	97,000	(171,000)	-63.8%
542000	Incty Fleet Vehicle Operation	2,740	5,500	13,600	8,100	147.3%
542006	Incty Fleet Fuel Sales	4,546	7,000	12,000	5,000	71.4%
544000	Incty Print Shop Chgs	13,852	16,000	14,030	(1,970)	-12.3%
545010	Incty Risk Mgmt Self Ins	7,748	25,200	8,086	(17,114)	-67.9%
546030	Incty Sch Food Svc Admin	1,683,048	1,519,000	1,970,000	451,000	29.7%
546031	Incty Sch Food Svc Cty	10,849	15,000	11,000	(4,000)	-26.7%

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
546800	Incty Radio Shop Chgs	2,600	-	-	-	0.0%
551100	Electric Svcs	14,053	-	15,000	15,000	100.0%
551210	Heating Natural Gas	1,037	-	1,500	1,500	100.0%
551211	Heating Gas	30	-	-	-	0.0%
552100	Postal Svcs	10,531	15,000	11,000	(4,000)	-26.7%
552300	Telecommunications	202	850	1,000	150	17.6%
552320	Wireless Phone Svc Chgs	8,308	9,100	10,600	1,500	16.5%
554200	Bldg Rent Or Lease	814,122	970,000	900,000	(70,000)	-7.2%
554220	Facility Rental	5,503	6,500	7,000	500	7.7%
554240	Cold Storage Facility Rental	8,039	15,000	10,000	(5,000)	-33.3%
555100	Mileage	36,957	30,500	33,500	3,000	9.8%
555200	Education And Conferences	12	-	500	500	100.0%
555320	Lodging	6,407	16,174	6,500	(9,674)	-59.8%
555410	Air Fares	2,881	8,500	5,500	(3,000)	-35.3%
555500	Registration Fees	6,375	11,500	6,500	(5,000)	-43.5%
555600	Tolls Parking	20	-	500	500	100.0%
555700	Meals Per Diem	-	19,500	14,500	(5,000)	-25.6%
555800	Misc Travel Exp	14,602	1,500	2,000	500	33.3%
558100	Dues Association Membership	689	-	500	500	100.0%
558300	Refunds	73	-	-	-	0.0%
558940	Business Meals	2,373	-	2,500	2,500	100.0%
560010	Office Supplies	103,776	98,367	102,000	3,633	3.7%
560020	Food And Food Srv Supplies	-	5,000	5,000	-	0.0%
560021	Food	7,212,473	7,739,200	7,500,000	(239,200)	-3.1%
560023	Usda Donated Foods	1,090,775	1,050,800	1,300,000	249,200	23.7%
560053	Janitorial Supplies	236,894	175,000	180,000	5,000	2.9%
560070	Repair Maint Supply	8,197	9,500	109,000	99,500	1047.4%
560110	Uniforms	30,627	35,000	40,000	5,000	14.3%
560120	Books Subscriptions	2,219	1,000	1,000	-	0.0%
560140	Other Operating Supplies	744,697	684,852	755,000	70,148	10.2%
560141	Exp Software	73,160	90,000	20,000	(70,000)	-77.8%
560147	Electronic Subscriptions	1,664	-	500	500	100.0%
560149	Chemicals	4,088	-	5,000	5,000	100.0%
561002	Exp Site Improvement	2,700	-	-	-	0.0%
561010	Exp Mach And Equip	3,880	55,000	5,000	(50,000)	-90.9%
561020	Exp Furniture And Equip Rpl	394,369	641,000	355,000	(286,000)	-44.6%
561021	Exp Office Equip Rpl	4,276	5,000	5,000	-	0.0%
561040	Exp Telecom Equip Rpl	25	500	40,000	39,500	7900.0%
561070	Exp Computer Equip Rpl	3,619	75,000	-	(75,000)	-100.0%
562020	Exp Furniture And Equip Add	31,634	2,000	7,000	5,000	250.0%
562021	Exp Office Equip Add	3,559	-	2,000	2,000	100.0%
562070	Exp Computer Equip Add	4,512	20,000	5,000	(15,000)	-75.0%
581010	Capital Mach And Equip Rpl	1,123,601	2,500,000	2,695,000	195,000	7.8%
581020	Capital Furniture Fixture Rpl	686,659	-	-	-	0.0%
582010	Capital Mach And Equip Add	230,271	-	1,050,000	1,050,000	100.0%
582020	Capital Furniture Fixture Add	10,728	-	-	-	0.0%
618800	Trf To Sch CP Fund	888,642	-	484,000	484,000	100.0%
Food Service Federal Total		\$ 24,219,731	\$ 25,331,700	\$ 28,106,300	\$ 2,774,600	11.0%

Expenditure Line Item Detail

Food Service Non-Federal

Object	Description	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	Difference	% Change
618100	Trf To Sch Operations	\$ 300,000	\$ -	\$ -	\$ -	0.0%
618300	Trf To Sch Food Svc Fund	1,103,142	-	-	-	0.0%
Food Service Non-Federal Total		\$ 1,403,142	\$ -	\$ -	\$ -	0.0%