Middlesex County Public Schools
Revenue Summary
2017-2018

GENERAL SCHOOL FUND	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	INCR/DECR	%
STATE FUNDS	$ 3,538,808	$ 3,448,812	$ 3,576,932	$ 4,566,173	$ 4,706,701	$ 140,528	3.08%
FEDERAL FUNDS	$ 660,692	$ 644,303	$ 674,429	$ 724,275	$ 750,328	$ 26,053	3.60%
OTHER FUNDS	$ 66,697	$ 120,050	$ 84,300	$ 193,300	$ 169,200	$ (24,100)	-12.47%
LOCAL FUNDS							
OPERATION	$ 7,512,767	$ 8,254,303	$ 8,538,533	$ 7,856,756	$ 8,384,381	$ 527,625	6.72%
CARRYOVER FUNDS (CONTINGENCY)	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
DEBT SERVICE	$ 1,094,528	$ 1,080,984	$ 1,090,337	$ 1,121,363	$ 1,126,910	$ 5,547	0.49%
TOTAL LOCAL FUNDS	$ 8,607,295	$ 9,335,287	$ 9,628,870	$ 8,978,119	$ 9,511,291	$ 533,172	5.94%
TOTAL GENERAL FUNDS	**$ 12,873,492**	**$ 13,548,452**	**$ 13,964,531**	**$ 14,461,867**	**$ 15,137,520**	$ 675,653	4.67%
SCHOOL FOOD FUNDS							
LOCAL SALES	$ 234,769	$ 232,939	$ 204,224	$ 200,000	$ 191,455	$ (8,545)	-4.27%
STATE FUNDS	$ 13,569	$ 11,975	$ 10,112	$ 8,809	$ 9,419	$ 610	6.92%
FEDERAL FUNDS	$ 316,700	$ 316,700	$ 320,000	$ 320,000	$ 331,000	$ 11,000	3.44%
TOTAL SCHOOL FOOD FUNDS	**$ 565,038**	**$ 561,614**	**$ 534,336**	**$ 528,809**	**$ 531,874**	$ 3,065	0.58%
TEXTBOOK FUND							
STATE FUNDS	$ 28,066	$ 28,272	$ 29,086	$ 47,385	$ 47,464	$ 79	0.17%
LOCAL FUNDS	$ 73,654	$ 76,227	$ 60,858	$ 81,941	$ 82,077	$ 136	0.17%
REFUNDS	$ 1,300	$ -	$ -	$ -	$ -	$ -	0.00%
CARRYOVER FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TOTAL TEXTBOOK FUND	**$ 103,020**	**$ 104,499**	**$ 89,944**	**$ 129,326**	**$ 129,541**	$ 215	0.17%
CAPITAL IMPROVEMENT FUND							
CAPITAL IMPROVEMENT	$ 115,000	$ 105,000	$ -	$ 135,000	$ 110,000	$ (25,000)	-18.52%
REPLACEMENT OF BUSES / VEHICLES	$ 90,000	$ 95,000	$ 97,000	$ 97,000	$ 98,000	$ 1,000	1.03%
TOTAL CAPITAL IMPROVEMENT FD	**$ 205,000**	**$ 200,000**	**$ 97,000**	**$ 232,000**	**$ 208,000**	$ (24,000)	-10.34%
TOTAL BUDGET	**$ 13,746,550**	**$ 14,414,565**	**$ 14,685,811**	**$ 15,352,002**	**$ 16,006,935**	$ 654,933	4.27%
				Expenditures	**$ 16,006,935**		
					$ (0)		

2017-2018 Based on 1180 ADM								
	GENERAL FUND	**Adopted**	**Adopted**	**Adopted**	**Adopted**	**Proposed**	**Inc./Decr. from**	**Percent**
	STATE FUNDING	**FY 2013-14**	**FY 2014-15**	**FY 2015-16**	**FY 2016-17**	**FY 2017-18**	**2016-2017**	**Incr./Dec.**
I.	**SOQ PROGRAMS:**							
240202	Basic Aid - SOQ	$ 1,411,590	$ 1,370,090	$ 1,402,362	$ 2,049,135	$ 2,070,423	$ 21,288	1.04%
240308	Sales Tax Receipts - 1%	$ 1,219,284	$ 1,227,111	$ 1,274,971	$ 1,311,552	$ 1,312,462	$ 910	0.07%
240217	Vocational Education - SOQ	$ 42,226	$ 44,661	$ 45,949	$ 60,874	$ 61,394	$ 520	0.85%
240207	Gifted Education - SOQ	$ 14,388	$ 13,810	$ 14,208	$ 21,006	$ 20,753	$ (253)	-1.20%
240212	Special Education - SOQ	$ 157,330	$ 197,450	$ 203,141	$ 208,342	$ 210,555	$ 2,213	1.06%
240204	Remedial Summer School	$ -	$ -	$ -	$ -	$ 551	$ 551	100.00%
240208	Prevention, Intervention & Remediation - SOQ	$ 41,600	$ 44,074	$ 45,042	$ 73,306	$ 73,932	$ 626	0.85%
240223	VRS Retirement (Includes RHCC)	$ 139,189	$ 174,826	$ 173,214	$ 248,210	$ 278,867	$ 30,657	12.35%
240221	Social Security	$ 83,513	$ 85,209	$ 87,665	$ 120,461	$ 121,491	$ 1,030	0.86%
240241	Group Life Insurance	$ 5,317	$ 5,877	$ 5,441	$ 8,145	$ 8,215	$ 70	0.86%
	SUBTOTAL - SOQ ACCOUNTS	**$ 3,114,437**	**$ 3,163,108**	**$ 3,251,993**	**$ 4,101,031**	**$ 4,158,643**	**$ 57,612**	**1.40%**
II.	**SCHOOL FACILITIES:**							
240306	School Construction Grants Program	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
	SUBTOTAL - SCHOOL FACILITIES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
III.	**INCENTIVE PROGRAMS:**							
	Compensation Supplement	$ 33,494	$ -	$ 24,550	$ 30,198	$ 19,727	$ (10,471)	0.00%
	Add. Assist. w/Retirement, Inflation & Preschool	$ 30,299	$ -	$ -	$ -	$ -	$ -	0.00%
	Additional Instructional Positions	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
	Virginia Preschool Initiative	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
	EpiPen Grant	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
410405	VPSA Technology Grants	$ 154,000	$ 128,000	$ 128,000	$ 128,000	$ 128,000	$ -	0.00%
	SUBTOTAL - INCENTIVE PROGRAMS	**$ 217,793**	**$ 128,000**	**$ 152,550**	**$ 158,198**	**$ 147,727**	**$ (10,471)**	**-6.62%**
IV	**CATEGORICAL PROGRAMS:**							
	Special Education - Jails	$ 2,232	$ 2,182	$ 2,184	$ 1,507	$ -	$ (1,507)	-100.00%
240246	Homebound	$ 5,387	$ 3,671	$ 5,863	$ 9,619	$ 9,923	$ 304	3.16%
240400	Medicaid	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 20,000	$ 5,000	33.33%
	SUBTOTAL - CATEGORICAL PROGRAMS	**$ 22,619**	**$ 20,853**	**$ 23,047**	**$ 26,126**	**$ 29,923**	**$ 3,797**	**14.53%**

V.	**LOTTERY FUNDED PROGRAMS**							
240265	At Risk	$ 50,242	$ 47,735	$ 48,937	$ 91,736	$ 92,406	$ 670	0.73%
240228	Early Reading Intervention	$ 6,914	$ 7,291	$ 10,515	$ 14,356	$ 9,571	$ (4,785)	-33.33%
240205	Regular Foster Children	$ 2,972	$ 14,012	$ 6,194	$ -	$ -	$ -	0.00%
240275	K-3 Primary Class Size Reduction	$ 66,755	$ 43,690	$ 47,811	$ 105,312	$ 99,457	$ (5,855)	-5.56%
240405	SOL Algebra Readiness	$ 6,173	$ 6,644	$ 6,633	$ 9,831	$ 10,921	$ 1,090	11.09%
240291	Mentor Teacher Program	$ 1,226	$ 1,226	$ 1,807	$ 1,807	$ 1,685	$ (122)	-6.75%
240203	ISAEP	$ 7,859	$ 7,859	$ 7,859	$ 7,859	$ 7,859	$ -	0.00%
240248	Special Education - Regional Tuition	$ 37,739	$ 3,921	$ 13,775	$ 21,251	$ 16,708	$ (4,543)	-21.38%
240252	Career & Technical Education Equipment	$ 3,584	$ 3,358	$ 3,435	$ 3,351	$ 5,875	$ 2,524	75.32%
	Supplemental Lottery Per Pupil Allocation	$ -	$ -	$ -	$ 22,472	$ 118,516	$ 96,044	427.39%
240418	Project Graduation	$ -	$ -	$ -	$ -	$ 3,328	$ 3,328	100.00%
240309	English as a Second Language	$ 495	$ 1,115	$ 2,376	$ 2,843	$ 4,082	$ 1,239	43.58%
	SUBTOTAL - LOTTERY FUNDED PROGRAMS	**$ 183,959**	**$ 136,851**	**$ 149,342**	**$ 280,818**	**$ 370,408**	**$ 89,590**	**31.90%**
	TOTAL STATE FUNDING	**$ 3,538,808**	**$ 3,448,812**	**$ 3,576,932**	**$ 4,566,173**	**$ 4,706,701**	**$ 140,528**	**3.08%**
	FEDERAL							
84.010	Title I	$ 291,557	$ 278,761	$ 299,346	$ 333,948	$ 334,226	$ 279	0.08%
	Title VI Part B Rural and Low Income	$ -	$ -	$ -	$ -	$ 24,962	$ 24,962	100.00%
	Title III	$ -	$ -	$ -	$ -	$ 794	$ 794	100.00%
84.027	IDEA 611 Part B - Special Education	$ 276,385	$ 273,234	$ 280,679	$ 295,807	$ 297,002	$ 1,196	0.40%
84.048	Vocational (Carl Perkins) + CTE Equipment Grant	$ 25,774	$ 24,716	$ 26,483	$ 26,590	$ 26,182	$ (408)	-1.53%
84.173	Special Education - Pre-School Grant (IDEA 619)	$ 9,690	$ 9,873	$ 9,871	$ 9,871	$ 10,192	$ 321	3.25%
84.186	Safe and Drug Free Schools (Title IV-A)	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
84.367	ESEA - Improving Teacher Quality (Title II, Part A)	$ 57,286	$ 57,719	$ 58,050	$ 58,060	$ 56,969	$ (1,091)	-1.88%
	TOTAL FEDERAL	**$ 660,692**	**$ 644,303**	**$ 674,429**	**$ 724,275**	**$ 750,328**	**$ 26,053**	**3.60%**
	OTHER							
1612010	Tuition - Day Students	$ 16,700	$ 15,000	$ 20,000	$ 20,000	$ 25,000	$ 5,000	25.00%
1803010	Rebates and Refunds	$ 7,000	$ 5,000	$ 5,000	$ 5,000	$ 3,000	$ (2,000)	-40.00%
1899030	Donations and Private Contributions (Kids First)	$ -	$ -	$ -	$ 100,000	$ 75,000	$ (25,000)	-25.00%
1899120	Other Funds	$ 4,000	$ 300	$ 300	$ 300	$ 200	$ (100)	-33.33%
1900110	E-Rate	$ 38,997	$ 99,750	$ 59,000	$ 68,000	$ 66,000	$ (2,000)	-2.94%
	TOTAL OTHER	**$ 66,697**	**$ 120,050**	**$ 84,300**	**$ 193,300**	**$ 169,200**	**$ (24,100)**	**-12.47%**

	LOCAL FUNDS							
5105000	Operations	$ 7,512,767	$ 8,254,303	$ 8,538,533	$ 7,856,756	$ 8,384,381	$ 527,625	6.72%
5105020	Debt Service	$ 1,094,528	$ 1,080,984	$ 1,090,337	$ 1,121,363	$ 1,126,910	$ 5,547	0.49%
	TOTAL LOCAL FUNDS	**$ 8,607,295**	**$ 9,335,287**	**$ 9,628,870**	**$ 8,978,119**	**$ 9,511,291**	**$ 533,172**	**5.94%**
	TOTAL GENERAL FUND	**$ 12,873,492**	**$ 13,548,452**	**$ 13,964,531**	**$ 14,461,867**	**$ 15,137,520**	**$ 675,653**	**4.67%**
	SCHOOL FOOD							
	STATE FUNDS							
240215	School Lunch - State	$ 6,416	$ 6,416	$ 6,182	$ 5,765	$ 5,898	$ 133	2.31%
240347	School Breakfast Program	$ 7,153	$ 5,559	$ 3,930	$ 3,044	$ 3,521	$ 477	15.67%
	TOTAL STATE	**$ 13,569**	**$ 11,975**	**$ 10,112**	**$ 8,809**	**$ 9,419**	**$ 610**	**6.92%**
	FEDERAL FUNDS							
10.553	School Breakfast Program	$ 89,500	$ 89,500	$ 90,000	$ 90,000	$ 93,000	$ 3,000	3.33%
10.555	NSLP Combined	$ 227,200	$ 227,200	$ 230,000	$ 230,000	$ 238,000	$ 8,000	3.48%
	TOTAL FEDERAL	**$ 316,700**	**$ 316,700**	**$ 320,000**	**$ 320,000**	**$ 331,000**	**$ 11,000**	**3.44%**
	LOCAL FUNDS							
1612040	School Food Sales	$ 234,769	$ 232,939	$ 204,224	$ 200,000	$ 191,455	$ (8,545)	-4.27%
	TOTAL LOCAL	**$ 234,769**	**$ 232,939**	**$ 204,224**	**$ 200,000**	**$ 191,455**	**$ (8,545)**	**-4.27%**
	TOTAL SCHOOL FOOD	**$ 565,038**	**$ 561,614**	**$ 534,336**	**$ 528,809**	**$ 531,874**	**$ 3,065**	**0.58%**
	TEXTBOOK							
	STATE FUNDS							
I.	**SOQ PROGRAMS:**							
240214	Textbook	$ 28,066	$ 28,272	$ 29,086	$ 47,385	$ 47,464	$ 79	0.17%
	TOTAL STATE	**$ 28,066**	**$ 28,272**	**$ 29,086**	**$ 47,385**	**$ 47,464**	**$ 79**	**0.17%**
	LOCAL FUNDS							
1803030	Refunds	$ 1,300	$ -	$ -	$ -	$ -	$ -	0.00%
5105000	Textbook	$ 73,654	$ 76,227	$ 60,858	$ 81,941	$ 82,077	$ 136	0.17%
	TOTAL LOCAL	**$ 74,954**	**$ 76,227**	**$ 60,858**	**$ 81,941**	**$ 82,077**	**$ 136**	**0.17%**
	TOTAL TEXTBOOK	**$ 103,020**	**$ 104,499**	**$ 89,944**	**$ 129,326**	**$ 129,541**	**$ 215**	**0.17%**
	CAPITAL IMPROVEMENTS							
	LOCAL FUNDS							
5105010	Replacement of Buses/Vehicles	$ 90,000	$ 95,000	$ 97,000	$ 97,000	$ 98,000	$ 1,000	1.03%
5105010	Capital Improvements	$ 115,000	$ 105,000	$ -	$ 135,000	$ 110,000	$ (25,000)	-18.52%
	TOTAL LOCAL	**$ 205,000**	**$ 200,000**	**$ 97,000**	**$ 232,000**	**$ 208,000**	**$ (24,000)**	**-10.34%**
	TOTAL CAPITAL IMPROVEMENTS	**$ 205,000**	**$ 200,000**	**$ 97,000**	**$ 232,000**	**$ 208,000**	**$ (24,000)**	**-10.34%**
	TOTAL RECEIPTS	**$ 13,746,550**	**$ 14,414,565**	**$ 14,685,811**	**$ 15,352,002**	**$ 16,006,935**	**$ 654,933**	**4.27%**

Middlesex County Public Schools
Expenditure Summary
2017-2018

Middlesex County Public Schools Expenditure Summary	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	INCREASE/ DECREASE	PERCENT INCR./DEC.
INSTRUCTION	$ 8,166,830	$ 8,444,110	$ 8,784,351	$ 9,246,809	$ 9,757,142	$ 510,333	5.52%
ADMIN., ATTENDANCE & HEALTH	$ 797,366	$ 861,494	$ 896,517	$ 896,514	$ 976,304	$ 79,790	8.90%
PUPIL TRANSPORTATION	$ 1,046,547	$ 1,163,689	$ 1,186,145	$ 1,186,145	$ 1,203,920	$ 17,775	1.50%
MAINTENANCE	$ 1,179,360	$ 1,141,529	$ 1,126,648	$ 1,126,648	$ 1,156,838	$ 30,190	2.68%
DEBT SERVICE	$ 1,094,528	$ 1,219,158	$ 1,226,062	$ 1,260,942	$ 1,270,584	$ 9,642	0.76%
TECHNOLOGY	$ 588,861	$ 718,472	$ 744,808	$ 744,809	$ 772,734	$ 27,925	3.75%
TOTAL GENERAL SCHOOL FUND	**$ 12,873,492**	**$ 13,548,452**	**$ 13,964,531**	**$ 14,461,867**	**$ 15,137,520**	$ 675,653	4.67%
SCHOOL NUTRITION FUND	**$ 565,038**	**$ 561,614**	**$ 534,336**	**$ 528,809**	**$ 531,874**	$ 3,065	0.58%
TEXTBOOK FUND	**$ 103,020**	**$ 104,499**	**$ 89,944**	**$ 129,326**	**$ 129,541**	$ 215	0.17%
TOTAL CAP. IMP. / REPLACE. VEHICLES	**$ 205,000**	**$ 200,000**	**$ 97,000**	**$ 232,000**	**$ 208,000**	$ (24,000)	-10.34%
TOTAL BUDGET	**$ 13,746,550**	**$ 14,414,565**	**$ 14,685,811**	**$ 15,352,002**	**$ 16,006,935**	$ 654,933	4.27%

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MES	**200**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120	30	31	$ 1,330,962.75	$ 1,317,793.58	$ 1,339,889.09	$ 1,319,755	$ 1,373,464	$ 53,709	4.07%
INSTR. AIDE SAL.	1151	0	0	$ -	$ -		$ -	$ -	$ -	0.00%
SUBSTITUTE SALARIES	1520			$ 21,859.90	$ 34,697.50	$ 26,852.50	$ 30,000	$ 30,000	$ -	0.00%
SUB. AID SALARIES	1521			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
SALARY SUPPLEMENT	1620			$ 1,219.34	$ 81.86	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 99,744.02	$ 98,673.81	$ 100,440.44	$ 103,256	$ 107,365	$ 4,109	3.98%
VRS BENEFITS	2210			$ 155,297.72	$ 190,250.41	$ 186,500.11	$ 193,476	$ 224,149	$ 30,673	15.85%
HEALTH BENEFITS	2300	24	26	$ 111,118.72	$ 117,872.40	$ 131,563.80	$ 150,624	$ 186,264	$ 35,640	23.66%
GLI BENEFITS	2400			$ 15,908.62	$ 15,829.58	$ 15,830.70	$ 17,289	$ 17,992	$ 703	4.07%
S/T DISABILITY (HYBRID)	2510			$ -	$ 490.62	$ 847.40	$ 963	$ 1,321	$ 358	37.18%
HEALTH CARE CREDIT	2750			$ 14,839.36	$ 14,100.38	$ 14,101.30	$ 14,649	$ 16,894	$ 2,245	15.32%
PURCHASED SERVICES	3000			$ 123.00	$ 150.00	$ 150.00	$ 2,200	$ 2,200	$ -	0.00%
LEASES AND RENTALS	5400			$ 9,884.00	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 100.00	$ -	$ -	$ -	$ -	$ -	0.00%
MATERIAL & SUPPLIES	6000			$ 17,578.82	$ 14,663.03	$ 28,768.45	$ 22,270	$ 21,190	$ (1,080)	-4.85%
INSTR. MATERIALS	6030			$ 17,844.06	$ 19,102.31	$ 26,021.78	$ 22,089	$ 21,080	$ (1,009)	-4.57%
CAP. OUTLAY REPLACE.	8100			$ -	$ 4,400.00	$ 7,029.03	$ 1,000	$ 2,240	$ 1,240	124.00%
TOTAL				**$ 1,796,480.31**	**$ 1,828,105.48**	**$ 1,877,994.60**	**$ 1,877,571**	**$ 2,004,159**	**$ 126,588**	**6.74%**

BUDGET NOTES:

3000 Piano Tuning $200 (Annual Expense); SOL Tutors $2,000
6000 Copier/ Computer Paper: 280 cases @ $28 per case = $7,840, 5 cases of 11x17 @ $30 = $150; Teacher classroom supplies: 31@200 = $6,200;
Kindergarten: $2,000 (supplies); First grade: $700 (supplies); Music Supplies: $500; Art materials: $800; Physical Education Supplies: $500; PALS Plus $1,800;
6 Traits of Writing Books for Teachers 35 @ $20 = $700
6030 Kindergarten: Handwriting Journals $300; First Grade: Handwriting Books:Houghton Mifflin Harcourt Handwriting Ball & Stick Complete 5 Package, Level A Grade 1: $1,400,
Primary Writing Journals (85) $300; Second Grade: Writing Journals $800; Scholastic News for K $580; PBL and PBA SOL Review Resources Grades 3-5 $7,500;
Time for Kids - 2nd, 4th, 5th $600. Instructional Support Supplies for Grades 1-5 $4,000 ($800 per grade level) Student Agendas: $2,600; Communicator folders: $1,000;
Thinking Like a Scientist (5th Grade Science Resource) $1,000, Pieces of Our Past-(5th Grade History Resource) $1,000
8100 Replacement carpets $2,240 (5th grade + 2 Additional due to wear & tear)

GENERAL FUND	**071**									
GUIDANCE SERVICES	**061210**									
OBJECT CODE: See List Below										
MES	**200**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
GUIDANCE COUNSELOR	1120	1	1	$ 47,274.00	$ 47,580.96	$ 48,816.00	$ 48,515	$ 50,004	$ 1,489	3.07%
FICA BENEFITS	2100			$ 2,896.00	$ 2,774.14	$ 3,360.37	$ 3,711	$ 3,825	$ 114	3.08%
VRS BENEFITS	2210			$ 5,512.20	$ 6,899.28	$ 6,821.40	$ 7,112	$ 8,161	$ 1,049	14.74%
HEALTH BENEFITS	2300	1	1	$ 5,358.00	$ 6,298.20	$ 5,856.60	$ 6,276	$ 7,164	$ 888	14.15%
GLI BENEFITS	2400			$ 562.56	$ 566.16	$ 577.30	$ 636	$ 655	$ 19	2.99%
HEALTH CARE CREDIT	2750			$ 524.76	$ 504.36	$ 514.30	$ 539	$ 615	$ 76	14.11%
DUES & MEMBERSHIPS	5801			$ 179.00	$ 169.00	$ 169.00	$ 234	$ 234	$ -	0.00%
MATERIAL & SUPPLIES	6000			$ -	$ 39.85	$ 153.53	$ 200	$ 200	$ -	0.00%
TOTAL				**$ 62,306.52**	**$ 64,831.95**	**$ 66,268.50**	**$ 67,223**	**$ 70,857**	**$ 3,634**	5.41%

BUDGET NOTES:

5801 American School Counseling Association $139, VA School Counselors Assoc.dues $95
6000 Office Supplies & Counseling Materials $200

GENERAL FUND	**071**									
MEDIA SERVICES	**061320**									
OBJECT CODE: See List Below										
MES	**200**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
MEDIA LIBRARIAN SAL.	1122	1	1	$ 51,029.70	$ 41,619.00	$ 43,727.04	$ 43,427	$ 44,763	$ 1,336	3.08%
MEDIA ASSISTANT	1151			$ 1,649.44	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 3,916.91	$ 3,070.32	$ 3,219.30	$ 3,322	$ 3,424	$ 102	3.08%
VRS BENEFITS	2210			$ 5,949.40	$ 6,034.80	$ 6,105.80	$ 6,366	$ 7,305	$ 939	14.76%
HEALTH BENEFITS	2300	1	1	$ 3,710.00	$ 5,299.20	$ 5,856.60	$ 6,276	$ 7,164	$ 888	14.15%
GLI BENEFITS	2400			$ 607.00	$ 495.24	$ 516.80	$ 569	$ 586	$ 17	3.06%
HEALTH CARE CREDIT	2750			$ 566.00	$ 441.12	$ 460.30	$ 482	$ 551	$ 69	14.23%
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ 200	$ 200	$ -	0.00%
MATERIAL & SUPPLIES	6000			$ 3,000.00	$ 1,135.93	$ 2,984.94	$ 3,000	$ 6,000	$ 3,000	100.00%
TOTAL				**$ 70,428.45**	**$ 58,095.61**	**$ 62,870.78**	**$ 63,642**	**$ 69,994**	**$ 6,352**	9.98%

BUDGET NOTES:

3000 Maintenance PHd Scanner $200 (Annual Expense)
6000 Magazines/Newspapers $500; Book processing materials/library supplies $500; Non-fiction and fiction books, accelerated reader and reference books to support curriculum and enrichment $5,000

GENERAL FUND	**071**									
OFFICE OF PRINCIPAL	**061410**									
OBJECT CODE: See List Below										
MES	**200**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
PRINCIPAL SALARY	1126	1	1	$ 66,864.00	$ 67,252.94	$ 67,212.00	$ 66,912	$ 68,251	$ 1,339	2.00%
ASSISTANT PRINC. SAL.	1127	1	1	$ 58,464.00	$ 61,586.04	$ 59,035.25	$ 58,548	$ 60,376	$ 1,828	3.12%
ADMIN. ASSISTANT SAL.	1150	2	2	$ 47,942.04	$ 52,698.96	$ 63,967.08	$ 63,367	$ 65,345	$ 1,978	3.12%
FICA BENEFITS	2100			$ 12,960.83	$ 13,470.81	$ 14,380.55	$ 14,445	$ 14,839	$ 394	2.73%
VRS BENEFITS	2210			$ 17,280.00	$ 22,868.80	$ 21,430.79	$ 27,682	$ 31,656	$ 3,974	14.36%
HEALTH BENEFITS	2300	2	2	$ 9,575.00	$ 10,842.80	$ 10,574.00	$ 12,552	$ 14,328	$ 1,776	14.15%
GLI BENEFITS	2400			$ 1,939.10	$ 1,727.19	$ 1,813.83	$ 2,474	$ 2,541	$ 67	2.71%
HEALTH CARE CREDIT	2750			$ 1,788.05	$ 1,532.33	$ 1,615.75	$ 2,096	$ 2,386	$ 290	13.83%
PURCHASED SERVICES	3000			$ -	$ 290.00	$ 300.00	$ 500	$ 500	$ -	0.00%
PHONE	5200			$ 5,299.58	$ -	$ -	$ -	$ -	$ -	0.00%
POSTAGE	5201			$ -	$ 274.48	$ 299.60	$ 1,500	$ 1,500	$ -	0.00%
LEASES AND RENTALS	5400			$ 4,806.24	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 300.00	$ 184.80	$ -	$ 300	$ 300	$ -	0.00%
DUES & MEMBERSHIPS	5801			$ 763.52	$ 385.00	$ 385.00	$ 444	$ 484	$ 40	9.01%
MATERIAL & SUPPLIES	6000			$ 3,328.98	$ 5,037.35	$ 5,084.82	$ 5,500	$ 5,500	$ -	0.00%
TOTAL				**$ 231,311.34**	**$ 238,151.50**	**$ 246,098.67**	**$ 256,320**	**$ 268,007**	**$ 11,687**	4.56%

BUDGET NOTES:

3000 Wellness Initiatives for Staff $500 ($10/Staff Member)
5201 Postage $1,500
5500 Travel to conferences, transporting students home and/or visiting families as needed, travel to SBO $300
5801 Membership to VA Association of Elementary School Principals $425; ASCD Membership $59
6000 Laminator paper for 2 machines $2,000, 5 rolls of bulletin board paper $460, office supplies $1840 (paper clips $140, tape $200, staples $70, folders $100, pencil sharpeners for classrooms $450, colored paper $430, manila envelopes $75, receipt books $250, hanging file folders $125), labels for visitors, field trip, substitutes $400, John Hancock Printing $800 (referral & conduct forms, envelopes)

GENERAL FUND	**071**										
INSTRUCTION	**061100**										
OBJECT CODE: See List Below											
MES	**200**										
SPECIAL EDUCATION	**200**										
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
INSTR. TEACHER SAL.	1120	2	2	$ 99,882.00	$ 99,882.00	$ 79,847.92	$ 83,993	$ 83,225	$ (768)	-0.91%	
INSTR. AIDE SAL.	1151	5	6	$ 90,016.76	$ 94,740.30	$ 100,913.16	$ 98,812	$ 119,973	$ 21,161	21.41%	
FICA BENEFITS	2100			$ 13,128.82	$ 13,804.85	$ 13,341.67	$ 13,985	$ 15,545	$ 1,560	11.15%	
VRS BENEFITS	2210			$ 21,776.98	$ 26,926.56	$ 22,100.72	$ 26,799	$ 33,162	$ 6,363	23.74%	
HEALTH BENEFITS	2300	4	5	$ 26,149.87	$ 29,439.27	$ 26,551.89	$ 25,104	$ 35,820	$ 10,716	42.69%	
GLI BENEFITS	2400			$ 2,229.71	$ 2,209.08	$ 1,866.72	$ 2,395	$ 2,662	$ 267	11.14%	
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ 43.40	$ 43	$ 201	$ 158	367.34%	
HEALTH CARE CREDIT	2750			$ 2,048.16	$ 1,892.64	$ 1,578.54	$ 2,029	$ 2,499	$ 470	23.18%	
MATERIAL & SUPPLIES	6000			$ -	$ 441.49	$ 257.44	$ 600	$ 600	$ -	0.00%	
TOTAL				**$ 255,232.30**	**$ 269,336.19**	**$ 246,501.46**	**$ 253,760**	**$ 293,686**	**$ 39,926**	**15.73%**	

BUDGET NOTES:

6000 $600 ($200 per Special Ed teacher for supplies for 3 teachers (1 funded by IDEA))

GENERAL FUND	**071**										
INSTRUCTION	**061100**										
OBJECT CODE: See List Below											
MES	**200**										
GIFTED/TALENTED	**400**										
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
SALARY SUPPLEMENT	1620			$ 1,000.00	$ -	$ -	$ -	$ -	$ -	0.00%	
FICA BENEFITS	2100			$ 76.50	$ -	$ -	$ -	$ -	$ -	0.00%	
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
TRAVEL	5500			$ 350.00	$ 3,134.19	$ 466.19	$ 550	$ 550	$ -	0.00%	
DUES & MEMBERSHIP	5801			$ 20.00	$ 265.00	$ 333.22	$ 500	$ 500	$ -	0.00%	
MATERIAL & SUPPLIES	6000			$ 1,492.11	$ 1,222.01	$ 1,147.58	$ 2,000	$ 2,000	$ -	0.00%	
INSTR. MATERIALS	6030			$ 126.06	$ 116.78	$ 293.80	$ 300	$ 300	$ -	0.00%	
PAY. TO JOINT OPER.	7000			$ 500.00	$ 600.00	$ -	$ 600	$ 600	$ -	0.00%	
TOTAL				**$ 3,564.67**	**$ 5,337.98**	**$ 2,240.79**	**$ 3,950**	**$ 3,950**	**$ -**	**0.00%**	

BUDGET NOTES:

5500 Middle Peninsula Summer Regional Governor's School $200; OM Competition $200; National Spelling Bee $150
5801 Gifted Professional Memberships $100; Geographic Bee $100; OM $150; National Spelling Bee $150
6000 Consumables, Manipulatives, Visiting speakers, Field Studies, supplies for OM/Geographic Bee/Spelling Supplies $2,000
6030 Professional library: training/staff development books $300
7000 Mid. Pen. Summer Reg. Gov. School Tuition $500 (10 slots at $50 each) $100 Participation Fee

GENERAL FUND	**071**										
INSTRUCTION	**061100**										
OBJECT CODE: See List Below			SPED PRE-SCHOOL PROGRAM								
ADMINISTRATION	**900**										
NONREGULAR DAY SCH	**800**										
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
INSTR. TEACHER SAL.	1120	1	1	$ 60,018.96	$ 60,018.96	$ 62,006.04	$ 61,331	$ 62,518	$ 1,187	1.93%	
FICA BENEFITS	2100			$ 4,044.86	$ 4,191.51	$ 4,150.36	$ 4,692	$ 4,783	$ 91	1.93%	
VRS BENEFITS	2210			$ 6,998.28	$ 8,702.76	$ 8,623.10	$ 8,991	$ 10,203	$ 1,212	13.48%	
HEALTH BENEFITS	2300	1	1	$ 5,025.00	$ 3,870.00	$ 5,856.60	$ 6,276	$ 7,164	$ 888	14.15%	
GLI BENEFITS	2400			$ 714.24	$ 714.24	$ 729.80	$ 803	$ 819	$ 16	1.93%	
HEALTH CARE CREDIT	2750			$ 666.24	$ 636.24	$ 650.10	$ 681	$ 769	$ 88	12.92%	
MATERIALS & SUPPLIES	6000			$ -	$ 81.89	$ 132.43	$ 200	$ 200	$ -	0.00%	
INSTR. MATERIALS	6030			$ -	$ 143.89	$ -	$ 150	$ 150	$ -	0.00%	
TOTAL				**$ 77,467.58**	**$ 78,359.49**	**$ 82,148.43**	**$ 83,124**	**$ 86,605**	**$ 3,481**	**4.19%**	

BUDGET NOTES:

6000 Teacher classroom supplies $200
6030 Books for children, adaptive scissors/grips for pencils, and sensory motor objects $150

GENERAL FUND	**071**										
INSTRUCTION	**061100**										
OBJECT CODE: See List Below			KID'S FIRST 3-YEAR OLD PRE-SCHOOL PROGRAM								
MES	**200**										
PRE-KINDERGARTEN	**800**										
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
INSTR. TEACHER SAL.	1120	1	1	$ -	$ -	$ -	$ 57,365	$ 58,473	$ 1,108	1.93%	
INSTR. AIDE SAL.	1151	1	1	$ -	$ -	$ -	$ 19,770	$ 20,387	$ 617	3.12%	
FICA BENEFITS	2100			$ -	$ -	$ -	$ 5,901	$ 6,033	$ 132	2.23%	
VRS BENEFITS	2210			$ -	$ -	$ -	$ 11,308	$ 12,870	$ 1,562	13.81%	
HEALTH BENEFITS	2300	2	2	$ -	$ -	$ -	$ 12,552	$ 14,328	$ 1,776	14.15%	
GLI BENEFITS	2400			$ -	$ -	$ -	$ 1,010	$ 1,033	$ 23	2.28%	
HEALTH CARE CREDIT	2750			$ -	$ -	$ -	$ 856	$ 970	$ 114	13.32%	
MATERIALS & SUPPLIES	6000			$ -	$ -	$ -	$ 3,719	$ 1,000	$ (2,719)	-73.11%	
INSTR. MATERIALS	6030			$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
CAP. OUTLAY ADDITIONS	8200			$ -	$ -	$ -	$ 6,707	$ -	$ (6,707)	-100.00%	
TOTAL				**$ -**	**$ -**	**$ -**	**$ 119,188**	**$ 115,094**	**$ (4,094)**	**-3.44%**	

BUDGET NOTES:

FUNDED BY KIDS FIRST FOUNDATION

				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
				FY 2013-2014	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**2017-2018**	**2016-2017**	**Incr./Dec.**	
TOTAL FOR MES				**$ 2,496,791.17**	**$ 2,542,218.20**	**$ 2,584,123.23**	**$ 2,724,778**	**$ 2,912,352**	**$ 187,574**	**6.88%**	

GENERAL FUND	071									
INSTRUCTION	061100									
OBJECT CODE: See List Below										
SCW	230									
REGULAR PROGRAM	100									
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
INSTR. TEACHER SAL.	1120	18	19	$ 756,884.23	$ 722,244.89	$ 841,526.48	$ 853,499	$ 921,417	$ 67,918	7.96%
INSTR. READING SUPPORT	1135	1	1	$ 11,543.75	$ 6,281.25	$ 9,297.50	$ 13,050	$ 13,050	$ -	0.00%
INSTR. AIDE SALARY (ISS)	1151	1	1	$ 17,757.00	$ 18,945.00	$ 19,641.96	$ 19,342	$ 19,946	$ 604	3.12%
LUNCHROOM MONITOR	1153	0.6	0.6	$ 6,843.61	$ 7,185.02	$ 7,243.44	$ 7,924	$ 8,083	$ 159	2.00%
SUBSTITUTE SALARIES	1520			$ 15,336.25	$ 20,741.25	$ 13,342.50	$ 24,000	$ 24,000	$ -	0.00%
SUB. AID SALARIES	1521			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
SUPPLEMENTAL SAL.	1620			$ 8,175.00	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 57,688.39	$ 55,577.08	$ 63,409.43	$ 70,213	$ 75,467	$ 5,254	7.48%
VRS BENEFITS	2210			$ 90,657.00	$ 106,281.84	$ 120,353.80	$ 127,959	$ 153,630	$ 25,671	20.06%
HEALTH BENEFITS	2300	14	16	$ 74,341.18	$ 64,741.00	$ 81,992.40	$ 87,864	$ 114,624	$ 26,760	30.46%
GLI BENEFITS	2400			$ 9,252.84	$ 8,706.14	$ 10,186.50	$ 11,434	$ 12,332	$ 898	7.85%
S/T DISABILITY (HYBRID)	2510			$ -	$ 101.64	$ 212.70	$ 213	$ 455	$ 242	113.60%
HEALTH CARE CREDIT	2750			$ 8,630.76	$ 7,755.22	$ 9,073.50	$ 9,689	$ 11,579	$ 1,890	19.50%
PURCHASED SERVICES	3000			$ 1,595.00	$ 1,579.51	$ 1,595.00	$ 2,100	$ 2,100	$ -	0.00%
LEASES AND RENTALS	5400			$ 8,964.00	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 185.00	$ 1,091.69	$ 982.67	$ 1,000	$ 1,000	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 120.00	$ 120.00	$ 156.00	$ 180	$ 180	$ -	0.00%
MATERIAL & SUPPLIES	6000			$ 8,000.00	$ 7,338.35	$ 9,521.34	$ 11,060	$ 11,410	$ 350	3.16%
INSTR. MATERIALS	6030			$ 8,091.33	$ 4,468.79	$ 3,037.07	$ 3,200	$ 3,700	$ 500	15.63%
CAP. OUTLAY REPLACE.	8100			$ 70.51	$ 19,797.25	$ 16,270.47	$ 1,400	$ 1,400	$ -	0.00%
TOTAL				**$ 1,084,135.85**	**$ 1,052,955.92**	**$ 1,207,842.76**	**$ 1,244,127**	**$ 1,374,372**	**$ 130,245**	**10.47%**

BUDGET NOTES:

1135 Middle School Reading Support Personnel ($25.00 per hour/18 hours a week for 29 weeks)
3000 Tune piano twice $300, Band instrument repair $1,500 (Annual Expense); Band Uniform Cleaning $300
5500 Band travel to Area Audition, Area Weekend, District auditions & weekend, VT Honor Band -- $1000
5801 Membership dues for NAFME (band); VBODA Membership (band) $180
6000 Teacher classroom supplies: 21@$200-$4,200; Paper rolls $600; Band Supplies $1,000; Art Supplies $1,000; Copier Paper-120 cases@$28 per case $3,360;
5 cases of 11x17 @ $30 = $150; Student Agendas $1,100
6030 Language Arts Supplies $600; Math Supplies $500; Science Supplies $500; Social Studies Supplies $600; PE Equipment $1,000, Band Instrument Replacement; 5 replacement graphing calculators $500
8100 Table/Desk/Chair replacement $1,400

GENERAL FUND 071											
GUIDANCE SERVICES 061210											
OBJECT CODE: See List Below											
SCW 230											
REGULAR PROGRAM 100											
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.	
DEAN OF STUDENTS	1120	1	1	$ 51,302.96	$ 55,770.96	$ 59,856.00	$ 59,556	$ 61,380	$ 1,824	3.06%	
FICA BENEFITS	2100			$ 3,587.38	$ 3,423.75	$ 3,857.97	$ 4,556	$ 4,696	$ 140	3.06%	
VRS BENEFITS	2210			$ 5,981.48	$ 8,086.80	$ 8,373.60	$ 8,731	$ 10,017	$ 1,286	14.73%	
HEALTH BENEFITS	2300	1	0	$ 4,276.00	$ 6,427.40	$ 4,287.60	$ 6,276	$ -	$ (6,276)	-100.00%	
GLI BENEFITS	2400			$ 689.00	$ 610.72	$ 708.72	$ 780	$ 804	$ 24	3.09%	
HEALTH CARE CREDIT	2750			$ 642.72	$ 541.69	$ 631.32	$ 661	$ 755	$ 94	14.22%	
MATERIAL & SUPPLIES	6000			$ -	$ -	$ -	$ 240	$ 240	$ -	0.00%	
INSTR. MATERIALS	6030			$ 259.55	$ 89.00	$ 26.00	$ 410	$ 410	$ -	0.00%	
TOTAL				**$ 66,739.09**	**$ 74,950.32**	**$ 77,741.21**	**$ 81,210**	**$ 78,301**	**$ (2,909)**	**-3.58%**	

BUDGET NOTES:

6000 Middle School Years Subscription $240
6030 Instructional Guidance Materials $410

GENERAL FUND 071											
MEDIA SERVICES 061320											
OBJECT CODE: See List Below											
SCW 230											
REGULAR PROGRAM 100											
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.	
MEDIA LIBRARIAN SAL.	1122	1	1	$ 62,019.00	$ 40,406.04	$ 41,867.04	$ 41,567	$ 42,847	$ 1,280	3.08%	
FICA BENEFITS	2100			$ 4,926.96	$ 3,072.72	$ 3,197.85	$ 3,180	$ 3,278	$ 98	3.07%	
VRS BENEFITS	2210			$ 7,231.44	$ 5,858.88	$ 5,844.30	$ 6,094	$ 6,993	$ 899	14.74%	
HEALTH BENEFITS	2300	1	1	$ 3,690.00	$ 5,299.20	$ 5,856.60	$ 6,276	$ 7,164	$ 888	14.15%	
GLI BENEFITS	2400			$ 738.00	$ 480.84	$ 494.70	$ 545	$ 561	$ 16	2.99%	
HEALTH CARE CREDIT	2750			$ 688.44	$ 428.28	$ 440.60	$ 461	$ 527	$ 66	14.32%	
PURCHASED SERVICES	3000			$ 350.00	$ 350.00	$ 350.00	$ 400	$ 450	$ 50	12.50%	
MATERIAL & SUPPLIES	6000			$ 1,000.00	$ 997.62	$ 604.06	$ 1,000	$ 1,000	$ -	0.00%	
INSTR. MATERIALS	6030			$ 2,884.50	$ 2,756.46	$ 2,708.71	$ 3,000	$ 3,000	$ -	0.00%	
TOTAL				**$ 83,528.34**	**$ 59,650.04**	**$ 61,363.86**	**$ 62,523**	**$ 65,819**	**$ 3,296**	**5.27%**	

BUDGET NOTES:

3000 Copyright License $450
6000 Library Supplies $1,000
6030 Books/e-Books $3,000

GENERAL FUND	071									
OFFICE OF PRINCIPAL	061410									
OBJECT CODE: See List Below										
SCW	230									
REGULAR PROGRAM	100									
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
PRINCIPAL SALARY	1126	1	1	$ 69,191.04	$ 70,317.96	$ 76,599.00	$ 79,299	$ 69,002	$ (10,297)	-12.99%
ADMIN. ASSISTANT SAL.	1150	1.20	1.20	$ 46,109.50	$ 53,547.82	$ 32,337.00	$ 32,038	$ 33,038	$ 1,000	3.12%
FICA BENEFITS	2100			$ 8,529.69	$ 8,647.36	$ 8,321.46	$ 8,517	$ 7,806	$ (711)	-8.35%
VRS BENEFITS	2210			$ 13,488.22	$ 18,071.40	$ 15,232.12	$ 16,322	$ 16,653	$ 331	2.03%
HEALTH BENEFITS	2300	1	1	$ 4,143.97	$ 4,730.00	$ 4,334.20	$ 6,276	$ 7,164	$ 888	14.15%
GLI BENEFITS	2400			$ 1,339.28	$ 1,453.11	$ 1,289.11	$ 1,459	$ 1,337	$ (122)	-8.38%
HEALTH CARE CREDIT	2750			$ 1,249.22	$ 1,293.13	$ 1,148.37	$ 1,236	$ 1,255	$ 19	1.54%
PURCHASED SERVICES	3000			$ -	$ 300.00	$ -	$ 300	$ 300	$ -	0.00%
TELEPHONE	5200			$ 4,008.04	$ -	$ -	$ -	$ -	$ -	0.00%
POSTAGE	5201			$ 46.00	$ 380.28	$ 632.82	$ 1,000	$ 1,000	$ -	0.00%
LEASES & RENTALS	5400			$ 4,776.00	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 205.87	$ 57.50	$ 2,265.88	$ 700	$ 700	$ -	0.00%
DUES & MEMBERSHIP	5801			$ -	$ 536.00	$ 662.00	$ 755	$ 905	$ 150	19.87%
MATERIALS & SUPPLIES	6000			$ 1,629.61	$ 1,807.21	$ 1,466.98	$ 2,000	$ 2,000	$ -	0.00%
TOTAL				**$ 154,716.44**	**$ 161,141.77**	**$ 144,288.94**	**$ 149,902**	**$ 141,160**	**$ (8,742)**	**-5.83%**

BUDGET NOTES:

1150 Salary Split between SCW & MHS
3000 Wellness Initiatives for Staff $300 ($10/Staff Member)
5201 Postage
5500 Travel
5801 NASSP/VASSP Dues $550; EPES Annual Support $130; ASCD Membership $75; VMSA $150
6000 Folders, envelopes, receipt books, labels, checks, deposit slips, expenditure vouchers, teacher record books, tape, markers, paperclips, batteries, flags, discipline forms (referrals, BMWs, detention), laminating film, parent communication post cards, 8th grade promotional medals, awards, certificates--$2,000

GENERAL FUND 071										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
SCW 230										
SPECIAL EDUCATION 200										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
INSTR. TEACHER SAL.	1120	2	2	$ 47,850.96	$ 47,972.04	$ 50,853.96	$ 90,722	$ 91,863	$ 1,141	1.26%
INSTR. AIDE SAL.	1151	2	3	$ 36,565.95	$ 38,787.58	$ 39,821.56	$ 39,528	$ 58,394	$ 18,866	47.73%
FICA BENEFITS	2100			$ 5,581.12	$ 5,598.98	$ 5,751.14	$ 9,964	$ 11,495	$ 1,531	15.36%
VRS BENEFITS	2210			$ 9,838.20	$ 12,602.88	$ 12,665.60	$ 19,095	$ 24,522	$ 5,427	28.42%
HEALTH BENEFITS	2300	3	4	$ 10,050.00	$ 10,598.40	$ 11,713.20	$ 18,828	$ 28,656	$ 9,828	52.20%
GLI BENEFITS	2400			$ 1,004.04	$ 1,034.28	$ 1,072.00	$ 1,706	$ 1,968	$ 262	15.38%
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ -	$ 107	$ 107	$ (0)	0.00%
HEALTH CARE CREDIT	2750			$ 936.48	$ 921.36	$ 954.90	$ 1,446	$ 1,848	$ 402	27.81%
MATERIAL & SUPPLIES	6000			$ -	$ 700.00	$ 529.91	$ 850	$ 850	$ -	0.00%
INSTR. MATERIALS	6030			$ -	$ 266.59	$ 119.72	$ 400	$ 400	$ -	0.00%
TOTAL				**$ 111,826.75**	**$ 118,482.11**	**$ 123,481.99**	**$ 182,646**	**$ 220,103**	**$ 37,457**	**20.51%**

BUDGET NOTES:

6000 SOL Prep Materials $150, Supplies--$600 ($200 per Special Ed teacher for supplies for 3 teachers (2 teachers funded by IDEA)), Subscriptions--Ed Helper, Super Teacher Worksheets $100
6030 Resource Room Supplies (supplemental workbooks, learning activities purchased from catalogs) $400

GENERAL FUND 071										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
SCW 230										
VOCATIONAL EDUC. 300										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
INSTR. TEACHER SAL.	1120	1	1	$ 42,243.00	$ 42,243.00	$ 45,275.04	$ 44,975	$ 46,379	$ 1,404	3.12%
SUPPLEMENTAL SAL.	1620			$ 1,500.00	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 3,267.18	$ 3,148.23	$ 3,398.20	$ 3,441	$ 3,548	$ 107	3.11%
VRS BENEFITS	2210			$ 4,925.52	$ 6,125.28	$ 6,323.50	$ 6,593	$ 7,569	$ 976	14.80%
HEALTH BENEFITS	2300	1	1	$ 5,079.36	$ 5,299.20	$ 5,856.60	$ 6,276	$ 7,164	$ 888	14.15%
GLI BENEFITS	2400			$ 502.68	$ 502.68	$ 535.20	$ 589	$ 608	$ 19	3.15%
HEALTH CARE CREDIT	2750			$ 468.96	$ 447.84	$ 476.70	$ 499	$ 570	$ 71	14.32%
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 4,467.06	$ 3,975.57	$ 2,000.00	$ 2,000	$ 2,000	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 1,610.75	$ 1,680.00	$ 962.40	$ 1,700	$ 1,700	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ 2,850.00	$ 2,849.79	$ 2,368.48	$ 2,850	$ 3,350	$ 500	17.54%
TOTAL				**$ 66,914.51**	**$ 66,271.59**	**$ 67,196.12**	**$ 68,923**	**$ 72,888**	**$ 3,965**	**5.75%**

BUDGET NOTES:

5500 TSA/FIRST Robotics Club Accomodations and Travel $2,000
5801 TSA/FIRST Robotics Club Registrations $1,700
6000 TSA/FIRST Robotics Club Equipment, supplies and materials $850; Tech Ed Program Instructional supplies and materials $2,500

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
SCW	**230**									
GIFTED/TALENTED	**400**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
SALARY SUPPLEMENT	1620			$ 1,000.00	$ -		$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 76.50	$ -		$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 240.00	$ 285.38	$ 400.00	$ 525	$ 525	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 266.00	$ 202.50	$ 335.00	$ 350	$ 350	$ -	0.00%
MATERIAL & SUPPLIES	6000			$ 870.69	$ 987.98	$ 746.59	$ 1,500	$ 1,500	$ -	0.00%
INSTR. MATERIALS	6030			$ 150.04	$ 181.78	$ 176.00	$ 200	$ 200	$ -	0.00%
TOTAL				**$ 2,603.23**	**$ 1,657.64**	**$ 1,657.59**	**$ 2,575**	**$ 2,575**	**$ -**	**0.00%**

BUDGET NOTES:

5500 Middle Peninsula Summer Regional Governor's School $250; National Spelling Bee $150; Monticello Trip $125
5801 National Geographic Bee $100; National Spelling Bee $150; OM Membership $100
6000 Consumables, Manipulatives, Visiting speakers, Field Studies, supplies for OM/Geographic Bee/Spelling Supplies $1,500
6030 Professional library: training/staff development books $200

				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
				FY 2013-2014	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
TOTAL FOR SCW				**$ 1,570,464.21**	**$ 1,535,109.39**	**$ 1,683,572.47**	**$ 1,791,906**	**$ 1,955,219**	**$ 163,313**	**9.11%**

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MHS	**310**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120	23	23	$ 1,012,012.50	$ 938,266.31	$ 1,016,094.90	$ 1,032,752	$ 1,041,324	$ 8,572	0.83%
INSTR. AIDE SAL. (ISS)	1151	1	1	$ 19,008.58	$ 19,904.04	$ 20,502.96	$ 20,203	$ 20,607	$ 404	2.00%
SUBSTITUTE SALARIES	1520			$ 28,596.47	$ 31,553.57	$ 29,372.65	$ 30,000	$ 30,000	$ -	0.00%
SUB. AID SALARIES	1521			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
SUPPLEMENTAL SAL.	1620			$ 94,800.04	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 85,263.25	$ 72,996.23	$ 78,687.65	$ 82,846	$ 83,533	$ 687	0.83%
VRS BENEFITS	2210			$ 119,561.64	$ 138,595.98	$ 144,926.57	$ 154,363	$ 173,307	$ 18,944	12.27%
HEALTH BENEFITS	2300	19	18	$ 90,562.08	$ 90,163.60	$ 99,634.40	$ 119,244	$ 128,952	$ 9,708	8.14%
GLI BENEFITS	2400			$ 12,202.32	$ 11,374.42	$ 12,266.09	$ 13,794	$ 13,911	$ 117	0.85%
S/T DISABILITY (HYBRID)	2510			$ -	$ 444.00	$ 558.67	$ 787	$ 796	$ 9	1.14%
HEALTH CARE CREDIT	2750			$ 11,382.36	$ 10,131.66	$ 10,926.32	$ 11,688	$ 13,062	$ 1,374	11.75%
PURCHASED SERVICES	3000			$ 1,777.51	$ 4,968.39	$ 549.22	$ 2,500	$ 2,500	$ -	0.00%
LEASES AND RENTALS	5400			$ 9,396.42	$ 581.38	$ 735.29	$ 1,000	$ 1,000	$ -	0.00%
TRAVEL	5500			$ 3,215.32	$ 1,611.06	$ 2,672.14	$ 4,700	$ 4,700	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 827.00	$ 356.00	$ 496.00	$ 975	$ 1,175	$ 200	20.51%
MATERIAL & SUPPLIES	6000			$ 10,007.07	$ 13,314.64	$ 9,861.78	$ 16,985	$ 16,985	$ -	0.00%
INSTR. MATERIALS	6030			$ 17,008.40	$ 10,275.87	$ 8,413.93	$ 3,920	$ 3,920	$ -	0.00%
CAP. OUTLAY REPLACE.	8100			$ -	$ 2,156.74	$ 16,402.35	$ 2,500	$ 2,500	$ -	0.00%
CAP. OUTLAY ADDITIONS	8200			$ -	$ 23,138.72	$ 2,788.20	$ -	$ -	$ -	0.00%
TOTAL				**$ 1,515,620.96**	**$ 1,369,832.61**	**$ 1,454,889.12**	**$ 1,498,257**	**$ 1,538,272**	**$ 40,015**	**2.67%**

BUDGET NOTES:

1520 Intervention Services $2,500

3000 Uniform Cleaning $1,000; Piano tuning (twice a year, two pianos)/accompanist fees $500; Instrument Repairs $1000

5400 Eng/Drama: $500 - costume lease; Eng/Drama: Scripts/Licensing $500

5500 Science: $700 - Field Trips; Band/Choral $3,000 (District Auditions/Competitions); Math: $1,000 (Travel to competitions and workshops)

5801 Math: $125 (NCTM, VCTM); Science: $75 (NCSST, AACT); Fine Arts: $975 Total- ((Foreign Language $240-FLAVA Membership & Conference, $300 for Spanish Honor Society; Phys Ed $100 - 2 VAHPERD Memberships; Art: $80 VAEA Dues; Band: $255 NAFME, VBODA/MENC))

6000 Copier Paper (120 cases@$28) $3,360; Math Dept: $800 ($200/teacher); English: $800 ($200/teacher) Science: $2,400 (Earth Science Supplies $400, Biology Supplies $1,000, Chemistry Supplies $1,000); Fine Arts $9,200 (PE Equipment/Drivers Ed/Health $3,500, Band/Choral Supplies $2,000, Art $3,500, Drama $200);
AP Human Geog. Exam prep books $425

6030 Math Dept: $400; English $500; Fine Arts: $2,800 (Choral/Band Sheet Music); Science: $220 (AP Study Guides)

8100 Student Desks and Chairs $2500

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MHS	**310**									
ACTIVITIES BUDGET	**101**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
DIRECTOR OF ACTIVITIES	1130	1	1	$ -	$ 58,897.91	$ 61,804.83	$ 62,220	$ 64,125	$ 1,905	3.06%
ATHLETIC TRAINER	1151	0	0	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
SUPPLEMENTAL SAL.	1620			$ -	$ 125,775.20	$ 134,756.41	$ 140,200	$ 140,200	$ -	0.00%
FICA BENEFITS	2100			$ -	$ 14,003.19	$ 15,159.46	$ 15,485	$ 15,631	$ 146	0.94%
VRS BENEFITS	2210			$ -	$ 8,556.60	$ 8,748.12	$ 9,121	$ 10,465	$ 1,344	14.74%
HEALTH BENEFITS	2300	0	0	$ -	$ 2,580.00	$ -	$ -	$ -	$ -	0.00%
GLI BENEFITS	2400			$ -	$ 702.24	$ 740.40	$ 815	$ 840	$ 25	3.07%
HEALTH CARE CREDIT	2750			$ -	$ 625.56	$ 659.52	$ 691	$ 789	$ 98	14.14%
PURCHASED SERVICES	3000			$ 34,800.15	$ 57,620.20	$ 43,844.21	$ 39,400	$ 39,400	$ -	0.00%
LEASES AND RENTALS	5400			$ -	$ 500.00	$ 1,000.00	$ 1,000	$ 1,000	$ -	0.00%
TRAVEL	5500			$ 12,836.33	$ 10,189.83	$ 9,281.45	$ 14,000	$ 14,000	$ -	0.00%
DUES & MEMBERSHIP	5801			$ -	$ 3,050.00	$ 3,040.00	$ 3,900	$ 4,000	$ 100	2.56%
MATERIAL & SUPPLIES	6000			$ 7,878.35	$ 17,567.50	$ 12,000.00	$ 17,000	$ 17,000	$ -	0.00%
TOTAL				**$ 55,514.83**	**$ 300,068.23**	**$ 291,034.40**	**$ 303,832**	**$ 307,450**	**$ 3,618**	**1.19%**

BUDGET NOTES:

1620 Athletic, Extracurricular & Academic Stipends
3000 Security for home games $11,400; Officials for Athletic Events $28,000
5400 Golf Course Rental
5500 Transportation for away sporting events $13,700; Travel for Great Computer Challenge $300 ($150 MES,$150 SCW)
5801 VHSL $3,100; SCA, NHS, Key Club $500; Great Computer Challenge Dues $400 ($200 MES, $200 SCW)
6000 Annual reconditioning of helmets, uniforms & shoulder pads $7,000; Uniform Replacement $10,000

GENERAL FUND	**071**									
GUIDANCE SERVICES	**061210**									
OBJECT CODE: See List Below										
MHS	**310**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
GUIDANCE COUNSELOR	1120	2	2	$ 96,667.96	$ 93,717.00	$ 103,326.00	$ 102,725	$ 105,877	$ 3,152	3.07%
ADMIN. ASSISTANT SAL.	1150	1	1	$ 24,328.60	$ 26,133.69	$ 32,121.52	$ 31,337	$ 32,315	$ 978	3.12%
FICA BENEFITS	2100			$ 8,327.11	$ 8,566.79	$ 9,707.53	$ 10,256	$ 10,572	$ 316	3.08%
VRS BENEFITS	2210			$ 13,734.24	$ 17,328.96	$ 18,849.26	$ 19,654	$ 22,553	$ 2,899	14.75%
HEALTH BENEFITS	2300	3	3	$ 14,600.00	$ 15,712.00	$ 17,383.40	$ 18,828	$ 21,492	$ 2,664	14.15%
GLI BENEFITS	2400			$ 1,425.89	$ 1,397.95	$ 1,595.39	$ 1,756	$ 1,810	$ 54	3.09%
HEALTH CARE CREDIT	2750			$ 1,329.94	$ 1,244.31	$ 1,421.05	$ 1,488	$ 1,700	$ 212	14.23%
PURCHASED SERVICES	3000			$ -	$ 11,592.00	$ 13,179.00	$ 15,200	$ 14,500	$ (700)	-4.61%
POSTAGE/COMMUNICATIONS	5201			$ 3,000.00	$ 1,000.00	$ -	$ 3,000	$ 3,000	$ -	0.00%
TRAVEL	5500			$ 190.00	$ -	$ 300.00	$ 400	$ 400	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 150.00	$ 324.00	$ 364.00	$ 1,110	$ 1,110	$ -	0.00%
MATERIAL & SUPPLIES	6000			$ 8,886.58	$ 6,714.78	$ 6,411.93	$ 7,510	$ 7,175	$ (335)	-4.46%
INSTR. MATERIALS	6030			$ 134.99	$ 2,000.00	$ 1,918.23	$ 2,000	$ 2,000	$ -	0.00%
TOTAL				**$ 172,775.31**	**$ 185,731.48**	**$ 206,577.31**	**$ 215,264**	**$ 224,504**	**$ 9,240**	**4.29%**

BUDGET NOTES:

3000 PSAT Administration $3,000 (200 Students), graduation printing $1,500; AP tests $10,000
5201 Postage (report cards, parent notification, college transcripts, etc.), printing, mailing supplies
5500 Required conferences & workshops
5801 College Board, VSCA, HOBY $725; NHS $385
6000 Diplomas/Covers $2,000, Awards $1,500, Office Supplies $600, Graduation Costs-chair rental/decorations $2,500, speaker gift $150, parking $425
6030 Freshman Academy $1,500; Family Organizer $500

GENERAL FUND	**071**										
MEDIA SERVICES	**061320**										
OBJECT CODE: See List Below											
MHS	**310**										
REGULAR PROGRAM	**100**										
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
MEDIA LIBRARIAN SAL.	1122	1	1	$ 48,268.84	$ 48,104.42	$ 50,346.67	$ 43,904	$ 45,255	$ 1,351	3.08%	
FICA BENEFITS	2100			$ 3,692.10	$ 3,593.44	$ 3,790.35	$ 3,359	$ 3,462	$ 103	3.07%	
VRS BENEFITS	2210			$ 5,680.32	$ 7,081.32	$ 7,273.80	$ 6,436	$ 7,386	$ 950	14.76%	
HEALTH BENEFITS	2300	1	1	$ 4,980.00	$ 5,299.20	$ 4,287.60	$ 6,276	$ 7,164	$ 888	14.15%	
GLI BENEFITS	2400			$ 579.72	$ 581.16	$ 615.60	$ 575	$ 593	$ 18	3.10%	
HEALTH CARE CREDIT	2750			$ 540.72	$ 517.68	$ 548.40	$ 487	$ 557	$ 70	14.30%	
PURCHASED SERVICES	3000			$ 4,175.00	$ 2,849.89	$ 5,000.00	$ 5,000	$ 5,000	$ -	0.00%	
TRAVEL	5500			$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	100.00%	
DUES & MEMBERSHIP	5801			$ 250.00	$ 90.00	$ 250.00	$ 250	$ 250	$ -	0.00%	
MATERIAL & SUPPLIES	6000			$ 5,868.68	$ 5,988.28	$ 5,827.08	$ 4,500	$ 8,000	$ 3,500	77.78%	
TOTAL				**$ 74,035.38**	**$ 74,105.39**	**$ 77,939.50**	**$ 70,787**	**$ 78,667**	**$ 7,880**	**11.13%**	

BUDGET NOTES:

3000 Periodical/Newspaper Subscriptions $1,500, Database Subscriptions $3,500
5500 Travel to AASL Conference
5801 Yalsa, ALA, VAASL
6000 Books, iPad Minis for class use in library, green screen area, MakerSpace, Morning coffee shop (to draw students in and help fund library future)

GENERAL FUND	**071**									
OFFICE OF PRINCIPAL	**061410**									
OBJECT CODE: See List Below										
MHS	**310**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
PRINCIPAL SALARIES	1126	1	1	$ 81,186.96	$ 81,704.04	$ 83,988.96	$ 83,689	$ 86,302	$ 2,613	3.12%
ASST. PRINCIPAL SAL.	1127	1	1	$ 70,871.04	$ 70,995.96	$ 72,360.96	$ 72,061	$ 73,502	$ 1,441	2.00%
ADMIN. ASSISTANT SAL.	1150	1.8	1.8	$ 63,134.92	$ 65,784.96	$ 63,829.08	$ 63,229	$ 64,784	$ 1,555	2.46%
FICA BENEFITS	2100			$ 15,714.76	$ 16,060.68	$ 16,204.60	$ 16,752	$ 17,181	$ 429	2.56%
VRS BENEFITS	2210			$ 24,975.00	$ 31,680.48	$ 30,788.58	$ 32,102	$ 36,653	$ 4,551	14.18%
HEALTH BENEFITS	2300	2	2	$ 15,650.00	$ 10,459.20	$ 11,573.40	$ 12,552	$ 14,328	$ 1,776	14.15%
GLI BENEFITS	2400			$ 2,552.41	$ 2,449.03	$ 2,605.86	$ 2,869	$ 2,942	$ 73	2.55%
HEALTH CARE CREDIT	2750			$ 2,380.81	$ 2,175.24	$ 2,321.19	$ 2,431	$ 2,762	$ 331	13.63%
PURCHASED SERVICES	3000			$ 20.00	$ 384.00	$ 300.00	$ 400	$ 400	$ -	0.00%
TELEPHONE	5200			$ 7,987.97	$ -	$ -	$ -	$ -	$ -	0.00%
POSTAGE	5201			$ 2,600.00	$ 1,600.00	$ 1,300.00	$ 4,000	$ 4,000	$ -	0.00%
LEASES AND RENTALS	5400			$ 4,776.00	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 1,000.00	$ 1,359.65	$ 1,496.66	$ 2,129	$ 2,129	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 4,959.94	$ 536.00	$ 536.00	$ 1,175	$ 1,175	$ -	0.00%
MATERIAL & SUPPLIES	6000			$ 5,285.90	$ 2,997.50	$ 4,123.38	$ 3,000	$ 3,000	$ -	0.00%
CAP. OUTLAY REPLACE.	8100			$ -	$ -		$ -	$ -	$ -	0.00%
TOTAL				**$ 303,095.71**	**$ 288,186.74**	**$ 291,428.67**	**$ 296,389**	**$ 309,159**	**$ 12,770**	**4.31%**

BUDGET NOTES:

1150 Salary Split between SCW & MHS
3000 Wellness initiatives for staff $400 ($10/Staff Member)
5201 Equipment Rental / Postage
5500 VHSL/School Activities $1,500; Conferences $629
5801 Membership for SACS $625, NASSP $550
6000 Checks, Deposit Supplies, Receipt Books, Discipline Forms, Office Supplies, Agenda Books

GENERAL FUND	**071**										
INSTRUCTION	**061100**										
OBJECT CODE: See List Below											
MHS	**310**										
SPECIAL EDUCATION	**200**										
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
INSTR. TEACHER SAL.	1120	3.5	3.5	$ 107,536.08	$ 107,836.08	$ 114,102.00	$ 153,370	$ 160,704	$ 7,334	4.78%	
INSTR. AIDE SAL.	1151	2	2	$ 34,778.04	$ 36,983.22	$ 37,836.60	$ 37,989	$ 38,749	$ 760	2.00%	
FICA BENEFITS	2100			$ 9,827.66	$ 10,223.24	$ 10,746.08	$ 14,639	$ 15,258	$ 619	4.23%	
VRS BENEFITS	2210			$ 16,615.32	$ 21,063.48	$ 21,257.60	$ 28,053	$ 32,551	$ 4,498	16.03%	
HEALTH BENEFITS	2300	4.5	4.5	$ 18,002.50	$ 18,547.20	$ 20,498.10	$ 28,242	$ 32,238	$ 3,996	14.15%	
GLI BENEFITS	2400			$ 1,695.96	$ 1,728.84	$ 1,799.10	$ 2,507	$ 2,613	$ 106	4.22%	
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ -	$ -	$ 119	$ 119	100.00%	
HEALTH CARE CREDIT	2750			$ 1,581.84	$ 1,539.96	$ 1,602.70	$ 2,124	$ 2,453	$ 329	15.50%	
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
TRAVEL	5500			$ -	$ 165.03	$ 226.94	$ 1,600	$ 1,600	$ -	0.00%	
MATERIAL & SUPPLIES	6000			$ -	$ 400.00	$ 1,379.24	$ 1,800	$ 1,800	$ -	0.00%	
INSTR. MATERIALS	6030			$ -	$ 1,190.49	$ 1,498.61	$ 1,500	$ 3,180	$ 1,680	112.00%	
CAP. OUTLAY REPLACE.	8100			$ -	$ -	$ 400.00	$ 700	$ 1,500	$ 800	114.29%	
TOTAL				**$ 190,037.40**	**$ 199,677.54**	**$ 211,346.97**	**$ 272,524**	**$ 292,765**	**$ 20,241**	**7.43%**	

BUDGET NOTES:

5500 Woodrow Wilson Center Trip $800, Vocational life skills travel $300, Transition Conference for 2 Teachers $500

6000 General supplies for teachers $1,000 (5 @ $200/teacher), Independent/Vocational Life Skills Supplies $800

6030 Materials & textbooks for self-contained classes $1,500; Literacy & Reading program to work on decoding and comprehension assessment, particularly for VAAP and Reading SOL $1,680

8100 Rug and installation for room 104

GENERAL FUND 071											
INSTRUCTION 061100											
OBJECT CODE: See List Below											
MHS 310											
VOCATIONAL EDUC. 300											
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.	
INSTR. TEACHER SAL.	1120	3	3	$ 185,204.49	$ 171,666.54	$ 143,445.04	$ 142,914	$ 148,220	$ 5,306	3.71%	
SUPPLEMENTAL SAL.	1620			$ 6,600.04	$ -	$ -	$ -	$ -	$ -	0.00%	
FICA BENEFITS	2100			$ 13,823.05	$ 12,475.04	$ 9,923.93	$ 10,933	$ 11,339	$ 406	3.71%	
VRS BENEFITS	2210			$ 20,700.80	$ 20,721.24	$ 20,069.98	$ 20,951	$ 24,190	$ 3,239	15.46%	
HEALTH BENEFITS	2300	3	3	$ 18,004.36	$ 14,375.60	$ 17,476.60	$ 18,828	$ 21,492	$ 2,664	14.15%	
GLI BENEFITS	2400			$ 2,112.69	$ 1,700.64	$ 1,698.57	$ 1,872	$ 1,942	$ 70	3.72%	
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ 115.20	$ 115	$ 121	$ 6	5.56%	
HEALTH CARE CREDIT	2750			$ 1,970.73	$ 1,514.88	$ 1,513.15	$ 1,586	$ 1,823	$ 237	14.95%	
PURCHASED SERVICES	3000			$ 13,131.80	$ 13,570.00	$ 14,712.54	$ 17,150	$ 16,200	$ (950)	-5.54%	
TRAVEL	5500			$ 8,999.45	$ 7,256.35	$ 7,560.00	$ 8,455	$ 8,480	$ 25	0.30%	
DUES & MEMBERSHIP	5801			$ -	$ -	$ -	$ 120	$ 120	$ -	0.00%	
MATERIAL & SUPPLIES	6000			$ 2,805.75	$ 3,628.64	$ 4,658.31	$ 7,275	$ 6,600	$ (675)	-9.28%	
INSTR. MATERIALS	6030			$ 3,790.71	$ 4,049.50	$ 3,175.66	$ 8,400	$ 8,400	$ -	0.00%	
PAYMENT TO JOINT OPER	7000			$ 83,789.00	$ 97,086.00	$ 105,193.00	$ 124,200	$ 131,130	$ 6,930	5.58%	
CAP. OUTLAY REPLACE.	8100			$ -	$ -	$ -	$ -	$ 400	$ 400	100.00%	
TOTAL				**$ 360,932.87**	**$ 348,044.43**	**$ 329,541.98**	**$ 362,799**	**$ 380,457**	**$ 17,658**	**4.87%**	

BUDGET NOTES:

3000 TRADE AND INDUSTRIAL: EMT: $1,300 (CPR testing $300, Online Training Modules $1,000) Health Department TB testing for students $250,
CNA Instructor through RCC - $13,250; ArcGIS Lab License $250; Marketing Quia Subscription $50; Dual Enrollment Credits (220 @ $5) $1,100
5500 BUSINESS: Student Conferences & Competitions $2,500, Microsoft IT Academy and IT Workshops $200; CNA $180 RCC Warsaw - Nursing Home Internship Travel;
EMT $600 - EMS Symposium for CE Training; MARKETING: DECA Student Conferences - $2,000; TEACHERS FOR TOMORROW - Student Conference - $1,000;
TECHNOLOGY EDUCATION - Student Conferences and Competitions $2,000
5801 CTE Professional Membership
6000 Classroom supplies and toner cartridges for business classes $1,000; CNA Materials $1,000; EMT materials $450; Marketing - LaserJet toner cartridges $1,200,
CTE Advisory Board supplies $150, Travel/Tourism/Sports & DE Mktg Materials $700; DECA Competition Materials $400; Teachers for Tomorrow Supplies $500;
TSA/Tech materials $1,000; CTE career fair food for career day speakers $200
6030 BUSINESS: Entrepreneurship Workbooks $1,300; CNA: $550 Curriculum Materials, Nursing Assistants Workbooks; EMT: CPR cards/disposable training supplies $500;
TEACHERS FOR TOMORROW: Children Books and Instructional Materials $500; MARKETING: Marketing Curriculum LAPs $500; National Customer Service Certification Standards
Reference Materials & Curriculum $150; Marketing Education Exam Certification Curriculum Materials $300; Travel/Tourism/DE Mktg. Curriculum $350; Sports Marketing Curriculum &
simulations - $250; TECHNOLOGY EDUCATION - Engineering Curriculum Materials $1,000; Wise Financial Literacy Test, Parapro Test, CNA exam,
Workplace Readiness Tests $2,000; DE Marketing Student Access Card $1,000
7000 Payment to Bridging Communities - ($4,230 x 31 students) 131,130
8100 Blinds $400

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MHS	**310**									
GIFTED/TALENTED	**400**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
SALARY SUPPLEMENT	1620			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 54.11	$ 145.56	$ 114.54	$ 800	$ 800	$ -	0.00%
DUES & MEMBERSHIP	5801			$ 1,810.53	$ 1,409.00	$ 655.00	$ 2,400	$ 5,894	$ 3,494	145.58%
MATERIAL & SUPPLIES	6000			$ 1,029.50	$ 1,059.50	$ 824.59	$ 1,250	$ 1,250	$ -	0.00%
INSTR. MATERIALS	6030			$ -	$ 116.79	$ 247.00	$ 500	$ 500	$ -	0.00%
TUITION TO JOINT OPER.	7000			$ 40,500.00	$ 43,020.00	$ 63,234.00	$ 100,110	$ 114,928	$ 14,818	14.80%
TOTAL				**$ 43,394.14**	**$ 45,750.85**	**$ 65,075.13**	**$ 105,060**	**$ 123,372**	**$ 18,312**	**17.43%**

BUDGET NOTES:

5500 Ches. Bay Gov. School (various field trips)
5801 Summer Residential Governor's School - Tuition for 2 students $5,894
6000 Consumables, Manipulatives, Visiting Speakers, Field Studies
6030 Professional library: training/staff development books
7000 Ches. Bay Gov. School (25 students @ $4,327; 3 students @ $2,251) $114,928

				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
				FY 2013-2014	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
TOTAL FOR MHS				**$ 2,715,406.60**	**$ 2,811,397.27**	**$ 2,927,833.08**	**$ 3,124,912**	**$ 3,254,645**	**$ 129,733**	**4.15%**

GENERAL FUND 071										
IMPROV. OF INSTRUCTION 061310										
OBJECT CODE: See List Below										
DIVISION - WIDE 900										
REGULAR PROGRAM 100										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
ESL TEACHER	1120	0.40	0.40	$ 5,970.87	$ 6,810.00	$ 7,205.80	$ 14,000	$ 14,000	$ -	0.00%
INSTR. MATH SPECIALIST	1125	1	1	$ -	$ 51,804.96	$ 53,133.96	$ 53,134	$ 54,672	$ 1,538	2.89%
DIR. OF FEDERAL PROGRAMS	1130	0.75	0.80	$ 55,113.00	$ 74,459.04	$ 60,292.08	$ 56,524	$ 62,124	$ 5,600	9.91%
DIR. OF OPERATIONS	1131	1	1	$ 59,684.04	$ 64,443.96	$ 70,430.04	$ 70,429	$ 72,628	$ 2,199	3.12%
ASSIST. SUPERINTENDENT	1132	1	1	$ 88,179.46	$ 91,440.00	$ 92,982.00	$ 92,982	$ 91,819	$ (1,163)	-1.25%
GIFTED SPECIALIST	1133	1	1	$ 47,624.04	$ 52,520.04	$ 55,676.04	$ 55,676	$ 52,009	$ (3,667)	-6.59%
SUPPLEMENTAL SALARY	1620			$ 3,894.69	$ 1,501.73	$ 1,415.61	$ 3,000	$ 3,000	$ -	0.00%
FICA BENEFITS	2100			$ 19,510.52	$ 25,087.45	$ 25,101.51	$ 26,450	$ 26,794	$ 344	1.30%
VRS BENEFITS	2210			$ 29,569.92	$ 48,526.92	$ 46,751.48	$ 48,194	$ 54,387	$ 6,193	12.85%
HEALTH BENEFITS	2300	4	4.80	$ 18,815.61	$ 19,965.60	$ 23,516.52	$ 23,535	$ 34,387	$ 10,852	46.11%
GLI BENEFITS	2400			$ 2,966.01	$ 3,832.95	$ 3,956.91	$ 4,307	$ 4,366	$ 59	1.36%
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ 162.84	$ 153	$ 168	$ 15	9.63%
UNEMPLOYMENT INS.	2600			$ 161.52	$ 5,884.73	$ 22.20	$ 7,000	$ 7,000	$ -	0.00%
WORKER'S COMP.	2700			$ 37,618.00	$ 40,077.00	$ 39,573.00	$ 35,945	$ 39,000	$ 3,055	8.50%
HEALTH CARE CREDIT	2750			$ 2,766.58	$ 3,407.90	$ 3,524.55	$ 3,649	$ 4,099	$ 450	12.33%
RETIREMENT SICK LEAVE	2800			$ 5,153.75	$ 10,142.46	$ 6,992.78	$ 8,000	$ 9,375	$ 1,375	17.19%
DISABILITY INSURANCE	2810			$ -	$ -	$ -	$ 3,390	$ 3,390	$ -	0.00%
STAFF DEV. - Tuition Reimb.	2821			$ 8,895.00	$ 17,335.70	$ 15,475.71	$ 10,000	$ 10,000	$ -	0.00%
STAFF DEV. - In-service	2822			$ 22,100.28	$ 30,355.00	$ 26,958.84	$ 18,000	$ 28,000	$ 10,000	55.56%
H.E.L.M. PROGRAM	2824			$ -	$ -	$ 19,749.50	$ 16,900	$ 6,900	$ (10,000)	-59.17%
PURCHASED SERVICES	3000			$ 10,508.05	$ 30,501.27	$ 34,846.59	$ 30,900	$ 32,572	$ 1,672	5.41%
ARDT TESTING	3010			$ 2,600.00	$ 760.00	$ 760.00	$ 2,600	$ 2,600	$ -	0.00%
ADULT EDUCATION	3800			$ -	$ -	$ 6,000.00	$ 3,000	$ 3,000	$ -	0.00%
TRAVEL	5500			$ 229.76	$ 519.47	$ 634.06	$ 832	$ 832	$ -	0.00%
DUES & MEMBERSHIP	5801			$ -	$ 1,896.25	$ 2,630.00	$ 3,000	$ 3,134	$ 134	4.47%
MATERIALS & SUPPLIES	6000			$ 16.00	$ 5,221.53	$ 1,229.76	$ 1,700	$ 1,700	$ -	0.00%
TESTING SUPPLIES	6028			$ 21,980.93	$ 5,733.59	$ 4,490.00	$ 4,490	$ 8,245	$ 3,755	83.63%
TOTAL				**$ 443,358.03**	**$ 592,227.55**	**$ 603,511.78**	**$ 597,790**	**$ 630,202**	**$ 32,412**	**5.42%**

BUDGET NOTES:

1130 0.20 of position funded by Title I funds
1620 Mentor Supervisor $20/hour
2800 Amount paid per day for retirees sick leave days ($25 per day)
2810 VaCorp-Standard STD/LTD Premium (20 employees @ 3817.17/monthly earnings x 0.37/100 x 12 months = $3,390)
2821 Staff Development - Tuition Reimbursement
2822 Staff Development - In-service Training and Convocation $5,800; RCC Consortium $5,985; Gifted conferences/training for teachers $2,000; School Business Officials Program $2,100; Virginia School Plant Managers Conference $800; VSTE Conference $800; ETLC Conference - $800;
2824 H.E.L.M. Program
3000 Insurance Broker Fees $22,500; PCORI Fees $572 (275x$2.08); Fingerprinting, Child Protective Services Search and TB screening $6,300; Fee for license renewal for teachers $800; Learning Works Medicaid Billing Administrator $2,400
3010 ARDT Testing; Applitrack
3800 Adult Education
5500 Travel costs when county vehicle not available
5801 SURN Membership $1,500; VSUP Membership $1,200; NCTM Membership $134; Gifted Consortium Dues & VAG Dues $300
6000 Recruitment fees $500/Office supplies $1,200
6028 NNAT2 testing (2nd Grade) $1,000; OLSAT Testing (4th Grade) $1245; MAP Testing (Grades 3-5) $5000; Other testing $1,000

GENERAL FUND 071										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
DIVISION-WIDE 900										
SPECIAL EDUCATION 200										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
ADMIN. ASSISTANT SAL.	1150	1	1	$ 2,750.00	$ -	$ 31,703.72	$ 32,891	$ 38,255	$ 5,364	16.31%
FICA BENEFITS	2100			$ 212.67	$ -	$ 2,423.12	$ 2,516	$ 2,927	$ 411	16.32%
VRS BENEFITS	2210			$ -	$ -	$ 4,239.07	$ 4,822	$ 6,243	$ 1,421	29.47%
HEALTH BENEFITS	2300	1	1	$ -	$ -	$ -	$ 6,276	$ 7,164	$ 888	14.15%
GLI BENEFITS	2400			$ -	$ -	$ 358.82	$ 431	$ 501	$ 70	16.27%
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ 81.40	$ 89	$ -	$ (89)	-100.00%
HEALTH CARE CREDIT	2750			$ -	$ -	$ 319.55	$ 365	$ 471	$ 106	28.91%
PAYMENT OF OT	3001			$ 20,931.25	$ 19,750.00	$ 25,393.87	$ 26,000	$ 26,000	$ -	0.00%
PAYMENT OF PT	3008			$ -	$ 2,715.00	$ 3,000.00	$ 3,000	$ 3,000	$ -	0.00%
VISUALLY IMPAIRED	3009			$ 2,210.00	$ 1,663.75	$ 2,611.25	$ 5,000	$ 5,000	$ -	0.00%
HEARING IMPAIRED	3010			$ 1,582.00	$ 1,140.00	$ 4,209.19	$ 8,000	$ 8,000	$ -	0.00%
TRAVEL	5500			$ -	$ 519.32	$ 328.79	$ 600	$ 600	$ -	0.00%
DUES & MEMBERSHIP	5801			$ -	$ -	$ -	$ 469	$ 544	$ 75	15.99%
MATERIAL & SUPPLIES	6000			$ 5,200.00	$ 1,816.96	$ 2,157.33	$ 2,000	$ 2,000	$ -	0.00%
INSTR. MATERIALS	6030			$ -	$ 1,955.00	$ 2,437.72	$ 2,500	$ 2,500	$ -	0.00%
PYMTS-JOINT OPERATION	7000			$ 53,306.48	$ 42,668.86	$ 46,023.70	$ 87,000	$ 87,000	$ -	0.00%
TOTAL				**$ 86,192.40**	**$ 72,228.89**	**$ 125,287.53**	**$ 181,959**	**$ 190,205**	**$ 8,246**	**4.53%**

BUDGET NOTES:

3001 Occupational Therapy division-wide
3008 Physical Therapy division-wide
3009 Purchased services for students with visual impairment
3010 Purchased services for students with hearing impairments
5500 Conferences and Travel
5801 CEC Member Dues $230, CASE Member Dues $25, ASCD Member Dues $289
6000 Pupil personnel office supplies $400, Instructional materials division-wide $1,500; Activities supporting the special education Advisory Committee $100
6030 IEP Online
7000 Regional placement for students with special needs; estimated cost per student $29,000

GENERAL FUND 071										
INSTRUCTION 061100										
OBJECT CODE: See List Below										
DIVISION - WIDE 900										
Project Graduation 802										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
INSTR. TEACHER SAL.	1120			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TOTAL FOR PROJ. GRAD.				**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	0.00%

BUDGET NOTES:

GENERAL FUND	**071**									
HOMEBOUND INSTR.	**061230**									
OBJECT CODE: See List Below										
DIVISION-WIDE	**900**									
REGULAR PROGRAM	**100**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120			$ 16,978.75	$ 26,650.00	$ 25,087.50	$ 22,000	$ 25,000	$ 3,000	13.64%
FICA BENEFITS	2100			$ 1,275.06	$ 1,926.59	$ 1,878.57	$ 1,530	$ 1,913	$ 383	25.00%
TRAVEL	5500			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TOTAL				**$ 18,253.81**	**$ 28,576.59**	**$ 26,966.07**	**$ 23,530**	**$ 26,913**	**$ 3,383**	**14.38%**

BUDGET NOTES:

1120 Homebound Instructional Salaries - $25 per hour

				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
				FY 2013-2014	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
TOTAL FOR DIV-WIDE				**$ 547,804.24**	**$ 693,033.03**	**$ 755,765.38**	**$ 803,279**	**$ 847,319**	**$ 44,040**	**5.48%**

GENERAL FUND	071										
SCHOOL BOARD	062110										
OBJECT CODE: See List Below											
ADMINISTRATION	900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.	
BOARD MEMBERS	1111	5	5	$ 24,200.00	$ 24,200.00	$ 24,200.00	$ 24,200	$ 24,200	$ -	0.00%	
SUPPLEMENTAL SALARIES	1620	2	2	$ 5,000.04	$ 5,000.04	$ 5,000.04	$ 5,000	$ 5,000	$ -	0.00%	
FICA BENEFITS	2100			$ 2,219.81	$ 2,218.99	$ 2,217.83	$ 2,234	$ 2,234	$ -	0.00%	
PURCHASED SERVICES	3000			$ 5,936.05	$ 5,978.00	$ 10,183.99	$ 6,734	$ 6,734	$ -	0.00%	
AUDIT & LEGAL SERVICES	3002			$ 21,256.00	$ 22,268.73	$ 19,909.00	$ 10,000	$ 10,000	$ -	0.00%	
TRAVEL	5500			$ 5,087.72	$ 3,500.00	$ 4,610.00	$ 3,500	$ 3,500	$ -	0.00%	
MISCELLANEOUS	5800			$ 1,386.31	$ 474.68	$ 234.91	$ 1,500	$ 1,500	$ -	0.00%	
TOTAL				**$ 65,085.93**	**$ 63,640.44**	**$ 66,355.77**	**$ 53,168**	**$ 53,168**	**$ -**	**0.00%**	

BUDGET NOTES:

1111 Board members ($5,000 - Chairman, $4,800 - per member)
1610 Clerk Supplemental Salary $3,000, Deputy Clerk Supplemental Salary $2,000
3000 VSBA Policy Service $2,100, VSBA Membership $3,000, VARisk $1,634
3002 Audits (School Activity Funds, Workmans' Comp & School Board) & Legal Fees
5500 School Board Professional Development & Travel $3,000; Board Retreat $500
5800 Printing & Binding $500; Strategic Plan Implementation $1000

GENERAL FUND	071										
OFFICE OF SUPT	062120										
OBJECT CODE: See List Below											
ADMINISTRATION	900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.	
SUPERINTENDENT	1112	1	1	$ 96,900.00	$ 96,900.00	$ 103,899.96	$ 103,900	$ 115,000	$ 11,100	10.68%	
DIR OF FINANCE /HUMAN RESOURCE SPEC	1130	1	2	$ 48,999.96	$ 59,235.00	$ 64,827.96	$ 64,528	$ 112,992	$ 48,464	75.10%	
ADMINISTRATIVE ASSISTANT	1150	2	1	$ 73,830.00	$ 77,022.70	$ 82,730.04	$ 82,130	$ 45,353	$ (36,777)	-44.78%	
FICA BENEFITS	2100			$ 16,418.75	$ 17,630.15	$ 19,326.59	$ 19,168	$ 21,370	$ 2,202	11.49%	
VRS BENEFITS	2210			$ 25,620.72	$ 34,016.28	$ 35,228.40	$ 36,732	$ 46,242	$ 9,510	25.89%	
HEALTH BENEFITS	2300	4	4	$ 30,500.13	$ 20,089.96	$ 37,276.20	$ 25,104	$ 28,656	$ 3,552	14.15%	
GLI BENEFITS	2400			$ 2,660.26	$ 2,709.48	$ 2,981.52	$ 3,282	$ 3,712	$ 430	13.10%	
HEALTH CARE CREDIT	2750			$ 2,481.53	$ 2,410.18	$ 2,655.96	$ 2,781	$ 3,485	$ 704	25.32%	
OTHER BENEFITS	2800			$ 14,148.60	$ 27,859.37	$ 14,151.34	$ 33,100	$ 30,000	$ (3,100)	-9.37%	
PURCHASED SERVICES	3000			$ 9,898.89	$ 20,947.14	$ 12,029.86	$ 10,000	$ 10,000	$ -	0.00%	
PRINTING	3006			$ 5,809.64	$ 6,200.00	$ 3,610.49	$ 6,200	$ 6,200	$ -	0.00%	
ADVERTISING	3007			$ 316.26	$ 1,250.00	$ 687.25	$ 1,250	$ 1,250	$ -	0.00%	
TELEPHONE	5200			$ 4,985.45	$ -	$ -	$ -	$ -	$ -	0.00%	
POSTAGE	5201			$ 3,415.49	$ 3,505.75	$ 6,624.19	$ 3,500	$ 3,500	$ -	0.00%	
LEASES & RENTALS	5400			$ 16,292.00	$ 2,424.00	$ 2,892.00	$ 3,020	$ 3,020	$ -	0.00%	
TRAVEL	5500			$ 4,886.59	$ 3,632.04	$ 5,096.90	$ 2,000	$ 2,000	$ -	0.00%	
CONF. & STATE MEETING	5510			$ -	$ 1,600.00	$ 2,500.00	$ 2,384	$ 2,384	$ -	0.00%	
DUES & MEMBERSHIPS	5801			$ 2,365.09	$ 2,870.00	$ 5,340.09	$ 3,200	$ 3,200	$ -	0.00%	
MATERIALS & SUPPLIES	6000			$ 15,001.08	$ 14,176.71	$ 19,818.87	$ 12,000	$ 9,000	$ (3,000)	-25.00%	
CAPITAL OUTLAY REPLACEMENT	8100			$ -	$ -	$ 4,341.60	$ -	$ -	$ -	0.00%	
TOTAL				**$ 374,530.44**	**$ 394,478.76**	**$ 426,019.22**	**$ 414,279.00**	**$ 447,364**	**$ 33,085**	**7.99%**	

BUDGET NOTES:

1130 Move Accts Payable/Payroll Clerk to Human Resource Specialist

3000 Shredding Costs $3,000; Erate Central Annual Fee $7,000

3006 Printing costs for school calendar, paychecks, W-2's and other miscellaneous materials $3,000, Family Handbooks $3,200

3007 Advertising for open positions and bids $1,250

5201 Postage $3,500

5400 Postage machine lease $2,900; P.O. Box Rent $120

5500 Required travel to Regional & State meetings

5510 Required Conference & State Meeting Costs

5801 VASS $1,900; VASPA,ASCD,AASA,NASSP/VASSP, PDK Int'l, VASBO Memberships $1,300

6000 Division Wide Office Supplies; Printing & Binding $3,000

GENERAL FUND 071 SCHOOL SOCIAL WORKER 062210 OBJECT CODE: See List Below ADMINISTRATION 900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
ATTENDANCE SALARY	1130	1	1	$ 44,750.84	$ 45,582.00	$ 47,249.04	$ 46,949	$ 48,389	$ 1,440	3.07%
FICA BENEFITS	2100			$ 3,580.03	$ 3,489.16	$ 3,544.38	$ 3,592	$ 3,702	$ 110	3.06%
VRS BENEFITS	2210			$ 5,014.00	$ 6,609.36	$ 6,601.00	$ 6,883	$ 7,897	$ 1,014	14.73%
HEALTH BENEFITS	2300	1	1	$ 3,275.00	$ -	$ 4,427.40	$ 6,276	$ 7,164	$ 888	14.15%
GLI BENEFITS	2400			$ 512.00	$ 542.40	$ 558.70	$ 615	$ 634	$ 19	3.07%
HEALTH CARE CREDIT	2750			$ 477.00	$ 483.12	$ 497.70	$ 521	$ 595	$ 74	14.24%
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TELEPHONE	5200			$ 421.72	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 190.41	$ 254.95	$ 531.00	$ 600	$ 600	$ -	0.00%
TOTAL				**$ 58,221.00**	**$ 56,960.99**	**$ 63,409.22**	**$ 65,436**	**$ 68,981**	**$ 3,545**	**5.42%**

BUDGET NOTES:

5500 Travel between schools and for home visits/Required conferences

GENERAL FUND 071 HEALTH 062220 OBJECT CODE: See List Below ADMINISTRATION 900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
SCHOOL NURSE RN SAL.	1131	3	3	$ 132,044.04	$ 132,849.00	$ 141,396.45	$ 140,613	$ 145,004	$ 4,391	3.12%
FICA BENEFITS	2100			$ 9,743.57	$ 10,130.45	$ 10,899.36	$ 10,757	$ 11,093	$ 336	3.12%
VRS BENEFITS	2210			$ 15,396.24	$ 19,263.00	$ 19,770.20	$ 20,614	$ 23,665	$ 3,051	14.80%
HEALTH BENEFITS	2300	2	2	$ 9,915.00	$ 10,598.40	$ 11,713.20	$ 12,552	$ 14,328	$ 1,776	14.15%
GLI BENEFITS	2400			$ 1,571.40	$ 1,580.76	$ 1,673.30	$ 1,842	$ 1,900	$ 58	3.12%
HEALTH CARE CREDIT	2750			$ 1,465.68	$ 1,408.32	$ 1,490.50	$ 1,561	$ 1,784	$ 223	14.26%
PURCHASED SERVICES	3000			$ 213.00	$ 1,300.00	$ -	$ 500	$ 500	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ 1,925.94	$ 2,021.73	$ 4,583.82	$ 3,200	$ 3,200	$ -	0.00%
TOTAL				**$ 172,274.87**	**$ 179,151.66**	**$ 191,526.83**	**$ 191,639**	**$ 201,473**	**$ 9,834**	**5.13%**

BUDGET NOTES:

3000 Physical examinations and other diagnostic procedures related to special education assessments and other specialized student health needs $500, training for personnel (CPR, diabetes management, first aid, etc.)
6000 First aid and clinic supplies for division wide use $2,000, Family Life Supplies $500; Activities supporting the Health Advisory Board $100; Epipens $300; Diabetic Supplies $300

GENERAL FUND 071 PSYCHOLOGICAL 062230 OBJECT CODE: See List Below ADMINISTRATION 900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
PSYCHOLOGIST SAL	1132	0.8	0.85	$ 47,331.00	$ 47,964.00	$ 36,359.75	$ 44,163	$ 48,268	$ 4,105	9.29%
FICA BENEFITS	2100			$ 3,129.76	$ 3,594.65	$ -	$ 3,378	$ 3,692	$ 314	9.31%
VRS BENEFITS	2210			$ 5,518.80	$ 6,954.84	$ -	$ 6,474	$ -	$ (6,474)	-100.00%
HEALTH BENEFITS	2300	0	0	$ 4,874.16	$ 4,776.40	$ -	$ -	$ -	$ -	0.00%
GLI BENEFITS	2400			$ 563.28	$ 570.72	$ -	$ 579	$ 632	$ 53	9.21%
HEALTH CARE CREDIT	2750			$ 525.36	$ 508.44	$ -	$ 490	$ 594	$ 104	21.16%
PURCHASED SERVICES	3000			$ 2,570.00	$ 1,000.00	$ 800.00	$ 1,325	$ 1,325	$ -	0.00%
TRAVEL	5500			$ 350.00	$ 461.51	$ 779.00	$ 779	$ 779	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ 3,500.00	$ 3,287.70	$ 4,723.65	$ 3,804	$ 3,804	$ -	0.00%
TOTAL				**$ 68,362.36**	**$ 69,118.26**	**$ 42,662.40**	**$ 60,992**	**$ 59,094**	**$ (1,898)**	**-3.11%**

BUDGET NOTES:

3000 Virginia Mentorship Partnership Training $325; Independent evaluations $1,000
5500 NASP Annual Conference $240; VASP Fall Conference $150; VASP Spring Conference $289; VASP Training/Other anticipated training $100
6000 WISC-V (Q-interactive used with iPads $388; WIAT-III $716; WJ-IV Cognitive/Achievement - Form A of each case $1,840; KTEA-3 $410;
Behavioral intervention/counseling materials $50; Refill Protocols & Rating Scales $400

GENERAL FUND 071 SPEECH/AUDIOLOGY 062240 OBJECT CODE: See List Below ADMINISTRATION 900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
SPEECH SALARIES	1130	1	2	$ 44,973.28	$ 48,068.04	$ 52,512.00	$ 52,212	$ 102,203	$ 49,991	95.75%
FICA BENEFITS	2100			$ 2,896.86	$ 3,519.30	$ 3,788.92	$ 3,994	$ 7,818	$ 3,824	95.76%
VRS BENEFITS	2210			$ 4,202.46	$ 6,969.84	$ 7,340.96	$ 7,654	$ 16,679	$ 9,025	117.92%
HEALTH BENEFITS	2300	1	2	$ 3,780.00	$ 5,299.20	$ 5,333.60	$ 6,276	$ 14,328	$ 8,052	128.30%
GLI BENEFITS	2400			$ 428.94	$ 572.04	$ 621.28	$ 684	$ 1,339	$ 655	95.74%
HEALTH CARE CREDIT	2750			$ 400.05	$ 509.52	$ 553.41	$ 580	$ 1,257	$ 677	116.74%
PURCHASED SERVICES	3000			$ 5,000.00	$ 38,557.50	$ 33,115.00	$ 38,000	$ 1,000	$ (37,000)	-97.37%
MATERIALS & SUPPLIES	6000			$ 1,670.94	$ 1,532.17	$ 1,760.37	$ 1,600	$ 1,600	$ -	0.00%
TOTAL				**$ 63,352.53**	**$ 105,027.61**	**$ 105,025.54**	**$ 111,000**	**$ 146,224**	**$ 35,224**	**31.73%**

BUDGET NOTES:

3000 Audiology services $1,000
6000 Diagnostic materials and instructional materials for division-wide use by both speech pathologists $1,600

				Actual	Actual	Actual	Adopted	Proposed	Incr. / Dec.	Percent
				FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
TOTAL ADMINISTRATION				**$ 801,827.13**	**$ 868,377.72**	**$ 894,998.98**	**$ 896,514**	**$ 976,304**	**$ 79,790**	**8.90%**

GENERAL FUND 071											
VEHICLE OPERATION 063200											
OBJECT CODE: See List Below											
ADMINISTRATION 900											
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent	
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.	
BUS ASSIST. SALARIES	1140	2	3	$ 19,027.35	$ 13,188.73	$ 13,830.74	$ 14,496	$ 22,423	$ 7,927	54.69%	
TRANS SUPERVISOR	1150	1	1	$ 41,781.96	$ 42,759.00	$ 44,763.96	$ 44,464	$ 45,852	$ 1,388	3.12%	
MECHANIC/MECHANIC ASST	1160	2	2	$ 71,246.00	$ 66,901.08	$ 63,320.04	$ 62,720	$ 64,678	$ 1,958	3.12%	
BUS DRIVER SALARIES	1170	18	18	$ 236,292.99	$ 234,786.21	$ 270,884.17	$ 275,131	$ 280,116	$ 4,985	1.81%	
SUM. SCH. BUS DRIVERS	1171	0	0	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
SPEC. ED. BUS DRIVERS	1172	2	2	$ 28,026.96	$ 28,426.08	$ 32,598.96	$ 31,999	$ 32,998	$ 999	3.12%	
RASP - GLOUCESTER	1173	1	1	$ 11,263.37	$ 12,441.50	$ 14,740.50	$ 11,102	$ 14,742	$ 3,640	32.79%	
AFTER SCHOOL PROG	1174	2	2	$ 4,710.00	$ 5,310.00	$ 3,570.00	$ 10,800	$ 10,800	$ -	0.00%	
ALT ED DRIVER	1175	8	8	$ 107,615.79	$ 120,296.99	$ 103,740.75	$ 146,608	$ 137,259	$ (9,349)	-6.38%	
ALL DAY DRIVER	1176	1	1	$ 25,911.96	$ 29,513.04	$ 29,813.04	$ 29,513	$ 30,103	$ 590	2.00%	
BRIDGING COM. DRIVER	1177	2	2	$ 12,642.79	$ 16,220.16	$ 17,196.12	$ 17,195	$ 17,732	$ 537	3.12%	
BUS DRIVER SUBSTITUTES	1570			$ 16,589.58	$ 40,683.50	$ 19,025.00	$ 28,600	$ 28,600	$ -	0.00%	
FICA BENEFITS	2100			$ 39,695.44	$ 38,732.55	$ 44,485.05	$ 51,456	$ 52,426	$ 970	1.88%	
VRS BENEFITS	2210			$ 42,478.69	$ 55,417.67	$ 61,029.34	$ 60,222	$ 63,253	$ 3,031	5.03%	
HEALTH BENEFITS	2300	17	17	$ 82,575.81	$ 83,099.93	$ 84,873.71	$ 106,692	$ 121,788	$ 15,096	14.15%	
GLI BENEFITS	2400			$ 5,168.39	$ 5,069.97	$ 5,007.22	$ 5,720	$ 5,847	$ 127	2.22%	
S/T DISABILITY (HYBRID)	2510			$ -	$ 138.96	$ 265.30	$ 305	$ 315	$ 10	3.15%	
HEALTH CARE CREDIT	2750			$ 808.35	$ 1,029.89	$ 1,042.68	$ 1,092	$ 1,248	$ 156	14.25%	
PURCHASED SERVICES	3000			$ 13,862.27	$ 19,258.22	$ 8,756.76	$ 22,750	$ 22,750	$ -	0.00%	
COMMUNICATIONS	5200			$ 9,811.92	$ -	$ -	$ -	$ -	$ -	0.00%	
INSURANCE	5300			$ 17,824.00	$ 18,979.00	$ 22,570.00	$ 22,989	$ 22,989	$ -	0.00%	
LEASES AND RENTALS	5400			$ 4,524.00	$ -	$ -	$ -	$ -	$ -	0.00%	
TRAVEL	5500			$ 2,500.00	$ 1,798.73	$ 139.69	$ 5,500	$ 5,500	$ -	0.00%	
VEHICLE & EQUIP. FUEL	6008			$ 171,723.91	$ 168,872.64	$ 78,355.89	$ 132,500	$ 112,500	$ (20,000)	-15.09%	
VEHICLE & EQUIP. SUPP.	6009			$ 65,759.98	$ 74,544.71	$ 61,342.97	$ 84,291	$ 90,000	$ 5,709	6.77%	
CAP. OUTLAY REPLACE	8100			$ -	$ -	$ 116,625.00	$ 20,000	$ 20,000	$ -	0.00%	
TOTAL				**$ 1,031,841.51**	**$ 1,077,468.56**	**$ 1,097,976.89**	**$ 1,186,145**	**$ 1,203,920**	**$ 17,775**	**1.50%**	

BUDGET NOTES:

1140 Bus Monitors
1173 Gloucester Alternative Program
1174 After School Programs - 2 drivers $30 per day/ for 180 days
1175 Drivers to Special Schools in Gloucester, Hampton & Richmond
1177 Drivers to Bridging Communities in New Kent
1570 Substitute driver pay - $50 per day; Cathy Kirkland Summer Driver $1,600.00 ($20/hr,2hrs/day,4 days/week,10weeks)
3000 Bus Repair Services $7,000; Car & Truck/Trailer Repair Services $2,000; Waste Oil Heater Inspection/Repair $500; Engine Diagnostics $2,000; Towing $1,500; Rock/Gravel turn around repairs $1,500; Insurance Deductible payments (5 @ $250) $1,250; Bus Seat/Floor Repairs $3,000; Bus Driver Physicals (max $50/driver) $1,000; Drug/Alcohol testing and screening services $3,000
5300 Vehicle Insurance $22,989
5500 Reimbursed mileage for mechanics/drivers; Reimbursement for parents / guardians that provide transportation for special education students or discipline issues
6008 All diesel and gasoline powered vehicles and equipment (cars/trucks/buses/lawn care equipment) (Based on approx. 50,000 gallons @ $2.25 per gallon) - $112,500
6009 Bus repair parts (32 @ $1,775) $56,800; Car/Truck/Trailer repair parts $18,200; Tires/Rims/Wheels (Buses/Cars/Trucks) $15,000
8100 New Transport Vehicle

	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
TOTAL TRANSPORTATION	**$ 1,031,841.51**	**$ 1,077,468.56**	**$ 1,097,976.89**	**$ 1,186,145**	**$ 1,203,920**	**$ 17,775**	**1.50%**

GENERAL FUND 071										
MAINTENANCE 064200										
OBJECT CODE: See List Below										
ADMINISTRATION 900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
MAINTENANCE WORKERS	1160	2	2	$ 34,629.40	$ 66,453.70	$ 69,361.92	$ 68,762	$ 70,908	$ 2,146	3.12%
PART-TIME MAINTENANCE	1161			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 2,546.93	$ 4,891.88	$ 5,100.06	$ 5,260	$ 5,424	$ 164	3.13%
VRS BENEFITS	2210			$ 3,135.84	$ 9,857.16	$ 10,066.80	$ 9,310	$ 9,601	$ 291	3.13%
HEALTH BENEFITS	2300	2	2	$ 4,950.00	$ 10,412.80	$ 11,526.80	$ 12,552	$ 14,328	$ 1,776	14.15%
GLI BENEFITS	2400			$ 405.60	$ 801.24	$ 818.28	$ 901	$ 929	$ 28	3.10%
S/T DISABILITY (HYBRID)	2810			$ -	$ 192.75	$ 196.20	$ 196	$ 202	$ 6	3.22%
PURCHASED SERVICES	3000			$ 23,287.47	$ 26,600.41	$ 44,508.63	$ 34,480	$ 33,930	$ (550)	-1.60%
PURCHASED SERVICES (EPC)	3001			$ -	$ -	$ -	$ (139,580)	$ (143,674)	$ (4,094)	2.93%
REPAIR & MAINT. EQUIP.	3320			$ 23,464.02	$ 28,438.20	$ 33,551.73	$ 43,000	$ 43,600	$ 600	1.40%
REPAIR & MAINT. GYM/STAGE	3321			$ 4,945.00	$ 3,518.71	$ 4,600.00	$ 5,000	$ 6,000	$ 1,000	20.00%
REPAIR & MAINT. OF ATH.COM	3322			$ -	$ 81,643.95	$ 28,946.00	$ 25,000	$ 25,000	$ -	0.00%
MAINT. CONTRACTS	3340			$ 438,466.36	$ 451,387.26	$ 439,775.84	$ 458,774	$ 472,537	$ 13,763	3.00%
ELECTRICAL SERVICES	5101			$ 286,435.24	$ 363,733.76	$ 271,273.57	$ 388,821	$ 400,485	$ 11,664	3.00%
FUEL OIL	5102			$ 90,274.48	$ 68,265.18	$ 3,305.23	$ 20,000	$ 20,000	$ -	0.00%
WATER SERVICE	5103			$ 7,151.72	$ 14,495.95	$ 20,084.72	$ 30,000	$ 30,000	$ -	0.00%
PROPANE	5104			$ 37,636.18	$ 87,626.74	$ 71,394.98	$ 103,000	$ 106,090	$ 3,090	3.00%
COMMUNICATIONS	5200			$ 888.12	$ -	$ -	$ -	$ -	$ -	0.00%
PROPERTY & LIAB. INS.	5304			$ 29,227.00	$ 30,060.00	$ 31,619.00	$ 38,677	$ 38,677	$ -	0.00%
LEASES AND RENTALS	5400			$ -	$ 2,040.39	$ -	$ 4,000	$ 4,000	$ -	0.00%
TRAVEL	5500			$ 522.00	$ 1,104.04	$ 1,093.43	$ 1,800	$ 1,800	$ -	0.00%
REPAIR & MAINT. SUPP	6007			$ 36,591.92	$ 40,280.66	$ 29,272.92	$ 16,695	$ 17,000	$ 305	1.83%
CAP. OUTLAY REPLACE.	8100			$ 20,000.00	$ 20,000.00	$ 21,715.00	$ -	$ -	$ -	0.00%
TOTAL				**$ 1,044,557.28**	**$ 1,311,804.78**	**$ 1,098,211.11**	**$ 1,126,648**	**$ 1,156,838**	**$ 30,190**	**2.68%**

BUDGET NOTES:

3000 Metro Group (SCW $600/MHS $450/MES $450) $1,500; Dependable Pest Control (SCW $600 - Termite/Monthly All $2700) $3,300; Commonwealth of VA Boiler inspections $300; Commonwealth of VA well permit fees $180; Electrician $1,200; Septic tank/system service $6,000; Well pump/system service $3,500; Lift Inspection/adjustment $450; Locksmith $2,000; Water Pro Testing $3,000; Welding Svcs $700; Bay Diesel (SCW/MHS) - Generator Inspection & Repair $3,000; Fire and Life Safety America (Inspections) $7,000; Richmond Alarm Co. $600 (MHS Monitoring); Central Monitoring (FLS) $1,200 (Alarm Monitoring at MHS, SCW and MES)
3320 HVAC (filters/motors) $10,000; Alarms (Smoke, Motion, etc.) $5,600; Plumbing $8,000; Refrigeration (Compressors/Controls, etc.) $5,000; Electrical (fixtures/ballasts/bulbs) $6,000; Windows/Doors $3,000; Maintenance Equipment $3,000; Extinguisher 3 yr & 6yr maintenance (all schools & buses) $3,000
3321 MHS/SCW - Refinish and paint gym floors
3322 Maintenance of Syd Thrift Athletic Fields (Fertilizer, Chemicals,Field Paint, Repair Materials & General Maintenance Items)
3340 Honeywell $90,504; Honeywell M&V $19,508; Lewis Lawn Care $26,100; Custodial Contract - $336,425
5304 Property and liability insurance; student accident insurance + castastrophic student accident insurance
5400 Tool rental $1,800; Crane rental for field lighting $2,200
5500 Region III facility managers meetings; Maintenance tech travel for alarm calls
6007 General supplies $12,000; Annual Painting $5,000

				Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
				FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
TOTAL OPERATION & MAINT.				**$ 1,044,557.28**	**$ 1,311,804.78**	**$ 1,098,211.11**	**$ 1,126,648**	**$ 1,156,838**	**$ 30,190**	**2.68%**

GENERAL FUND 071										
DEBT SERVICE 067100										
OBJECT CODE: See List Below										
ADMINISTRATION 900										
				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:				**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INDIRECT LOAN COSTS	9111			$ 12,702.62	$ 12,731.96	$ 2,340.96	$ 13,237	$ 12,186	$ (1,051)	-7.94%
VRS PRINCIPAL	9112			$ 24,094.00	$ 25,779.00	$ 27,580.00	$ 29,509	$ 31,572	$ 2,063	6.99%
BOND PRINCIPAL	9120			$ 594,649.57	$ 636,306.30	$ 118,571.93	$ 862,608	$ 895,088	$ 32,480	3.77%
BOND INTEREST	9220			$ 452,305.25	$ 536,340.77	$ 992,343.31	$ 351,319	$ 329,531	$ (21,788)	-6.20%
VRS INTEREST	9221			$ 9,684.00	$ 7,999.00	$ 6,198.00	$ 4,269	$ 2,207	$ (2,062)	-48.30%
TOTAL DEBT SERVICE				**$ 1,093,435.44**	**$ 1,219,157.03**	**$ 1,147,034.20**	**$ 1,260,942**	**$ 1,270,584**	**$ 9,642**	**0.76%**

BUDGET NOTES:

9111	Payment to the Economic Development Authority: 2007 Series - $2,128; Series 2015 - $10,058
9112	VRS Early Retirement Payoff - Final payment July 2017: Principal $31,572
9120	Bond Series 2007 for MHS renovations and additions - Final Payment Aug. 2032: Principal $80,988; Bond Series 2013 for Energy Savings Contract Lease - Final payment Oct. 2032: Principal $55,100; Bond Series 2015 Refinance of 2000/2004 Bond for MES & MHS renovation and additions & Public Facilities Bond 2009 (Assumed County Debt into Schools Budget) - Final payment Aug. 2026: Principal - $759,000
9220	Bond Series 2007 for MHS renovations and additions - Final Payment Aug. 2032: Interest $71,006; Bond Series 2013 for Energy Savings Contract Lease - Final payment Oct. 2032: Interest $88,574; Bond Series 2015 Refinance of 2000/2004 Bond for MES & MHS renovation and additions & Public Facilities Bond 2009 (Assumed County Debt into Schools Budget) - Final payment Aug. 2026: Interest - $169,951 **Significant reduction due to school initiated debt refinance**
9221	VRS Early Retirement Payoff - Final payment July 2017: Interest $2,207

GENERAL FUND	071									
TECHNOLOGY - LOCAL	068200									
OBJECT CODE: See List Below										
ADMINISTRATION	900									
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
DIRECTOR OF TECHNOLOGY	1110	1	1	$ 65,000.00	$ 62,907.96	$ 64,638.96	$ 64,339	$ 66,348	$ 2,009	3.12%
ASSESSMENT SPECIALIST	1120	0	0	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TECHNICAL ASSIST. SAL.	1140	2.4	2.2	$ 143,553.04	$ 103,553.04	$ 133,862.04	$ 132,963	$ 124,098	$ (8,865)	-6.67%
SUPPLEMENTAL SAL.	1620			$ 1,500.00	$ -	$ -	$ -	$ -	$ -	0.00%
FICA BENEFITS	2100			$ 10,989.19	$ 12,597.55	$ 14,444.06	$ 15,094	$ 14,569	$ (525)	-3.48%
VRS BENEFITS	2210			$ 17,147.68	$ 17,330.16	$ 17,235.80	$ 17,971	$ 20,626	$ 2,655	14.77%
HEALTH BENEFITS	2300	3	3	$ 18,674.19	$ 11,004.80	$ 16,694.80	$ 18,828	$ 21,492	$ 2,664	14.15%
GLI BENEFITS	2400			$ 1,749.26	$ 1,422.24	$ 1,458.71	$ 1,606	$ 1,656	$ 50	3.09%
HEALTH CARE CREDIT	2750			$ 1,632.36	$ 1,266.96	$ 1,299.39	$ 1,361	$ 1,555	$ 194	14.22%
PURCHASED SERVICES	3000			$ 26,594.38	$ 205,761.61	$ 105,999.16	$ 62,500	$ 62,802	$ 302	0.48%
POWERSCHOOL TRAIN. & SUP	3001			$ 8,262.00	$ 8,500.00	$ 8,371.00	$ 8,500	$ 9,300	$ 800	9.41%
INTERNET	5001			$ 34,851.77	$ 85,000.00	$ 76,200.00	$ 78,000	$ 76,200	$ (1,800)	-2.31%
TELEPHONES	5200			$ 1,090.53	$ 46,843.12	$ 29,983.56	$ 32,106	$ 39,106	$ 7,000	21.80%
LEASES AND RENTALS	5400			$ -	$ 59,007.81	$ 65,891.45	$ 75,000	$ 75,000	$ -	0.00%
TRAVEL	5500			$ 149.39	$ 338.16	$ 350.00	$ 1,000	$ 1,000	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ 38,168.68	$ 15,800.00	$ 15,714.00	$ 13,738	$ 13,738	$ -	0.00%
INSTR. MATERIALS	6030			$ -	$ -	$ 4,150.00	$ -	$ 2,000	$ 2,000	100.00%
SOFTWARE	6040			$ 46,500.00	$ 52,307.37	$ 62,386.47	$ 64,803	$ 76,245	$ 11,442	17.66%
CAP. OUTLAY REPLACE.	8100			$ 1,000.00	$ 2,000.00	$ 40,951.00	$ 2,000	$ 12,000	$ 10,000	500.00%
TECH. HARD. REPLACE.	8110			$ 25,000.00	$ 51,652.16	$ -	$ -	$ -	$ -	0.00%
TOTAL - LOCAL TECH.				**$ 441,862.47**	**$ 737,292.94**	**$ 659,630.40**	**$ 589,809**	**$ 617,734**	**$ 27,925**	**4.73%**

BUDGET NOTES:

3000 Network Support (Attronica) $30,000 ($10,000 reduction in IT Support) ; Blue Key Web Design $1,500; Kaspersky Anti-Virus full renewal 2017/2018; Barracuda (licensing & backup) $4,500; Windows Licenses $7,470; School Dude (IT) $1,345; School Dude (Operations) $1,195; NCS Pearson - SIF Works Directory Manager $360, Cloud Connect $2,100; School Messenger $2,000; Destiny/Kimono (School Media Centers) $2,100; Phone Support $5,000; DC-1 Server Maintenance Contract $2,732; Turn it In Support $2,500

3001 NCS Pearson - Support/Powerschool Materials & Supplies $9,100; VAPSUG $200

5001 Internet Access

5200 Telephone - Cell and land-line service - Division-wide $38,000; Division Cell Phone Replacement $1,106

5400 Copier Lease - Division-wide (MES $18,000, SCW $15,000, MHS $15,000, SBO $15,000, KIDD $5,000) Extended Maintenance on 4 main office printers $7,000

5500 Tech Travel

6000 Toner/Ink 7,000; Supplies $6000; Projectors $738

6030 Classroom Speakers (50) $1,000; Projection system for SCW Art room $1,000

6040 Interactive Achievement $3,426 (balance paid through VPSA); Brain Pop (All Schools) $3,000; Apex Learning $11,500; IXL Math/Language Arts (SCW only) $3,412; IXL (MHS only) $3,000; MHS Math Software $400; Renaissance Learning $7,785; Filemaker $4,000; CII Participant fee $1,500 and HRETA $2,400 Annual Fee; SAS Institute - EVAAS $4,800; Attronica - VSHPERE Software $594; MES: RAZ Kids $2,400; Spelling/Vocabulary City $1,100; Accelerated Reader $2,200, Reflex Math $3,000; IXL Math Grades 3-5 $3,800; Hosting off-site servers IA, Powerschool, and Rennaissance $9,000; SOL PASS $490; Study Island $5,938; Flocabulary $2,500

8100 Printers $2,000; Smart Board Replacement Parts $10,000

GENERAL FUND	**071**										
TECHNOLOGY - VPSA	**068201**										
OBJECT CODE: See List Below											
ADMINISTRATION	**900**										
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
MATERIALS & SUPPLIES	6000			$ 40,997.60	$ 27,000.00	$ 27,000.00	$ 27,000	$ 27,000	$ -	0.00%	
SOFTWARE	6040			$ 9,846.00	$ 9,846.00	$ 9,846.00	$ 9,846	$ 9,846	$ -	0.00%	
HARD. REPLACE.	8300			$ 144,258.00	$ 103,154.00	$ 103,154.00	$ 103,154	$ 103,154	$ -	0.00%	
INFRASTRUCTURE REP.	8400			$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000	$ 15,000	$ -	0.00%	
TOTAL - VPSA				**$ 210,101.60**	**$ 155,000.00**	**$ 155,000.00**	**$ 155,000**	**$ 155,000**	**$ -**	**0.00%**	

BUDGET NOTES:

STATE FUNDS = $128,000 plus match of $27,000 (25% if this needs to be used for PD on equipment purchased)
6040 Interactive Achievement $9,846 (1/13th of total award allowed for software)
8300 Computer Replacement (on cycle)
8400 Server replacement and Vmware virtualization

				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**	
				FY 2013-2014	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**	
TOTAL - TECHNOLOGY				**$ 651,964.07**	**$ 892,292.94**	**$ 814,630.40**	**$ 744,809**	**$ 772,734**	**$ 27,925**	**3.75%**	

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MES	**200**									
REGULAR PROGRAM	**100**									
TITLE I	**410**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120	1	1	$ 62,019.00	$ 62,019.00	$ 43,659.00	$ 43,659	$ 44,960	$ 1,301	2.98%
TITLE I SUPPLEMENTAL SALARY	1130	0.25	0.20	$ 18,371.04	$ -	$ 15,073.08	$ 18,841	$ 15,531	$ (3,310)	-17.57%
INSTR. AIDE SAL.	1151	1	1	$ 17,672.04	$ 18,945.00	$ 22,542.96	$ 22,543	$ 23,247	$ 704	3.12%
FICA BENEFITS	2100			$ 7,069.46	$ 5,967.45	$ 6,076.16	$ 6,506	$ 6,406	$ (100)	-1.54%
VRS BENEFITS	2210			$ 11,434.08	$ 11,739.84	$ 11,427.30	$ 12,467	$ 13,666	$ 1,199	9.62%
HEALTH BENEFITS	2300	2.25	2.20	$ 6,273.75	$ 3,870.00	$ 12,865.88	$ 14,121	$ 15,761	$ 1,640	11.61%
GLI BENEFITS	2400			$ 1,149.14	$ 963.48	$ 967.20	$ 1,114	$ 1,097	$ (17)	-1.53%
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ 40.68	$ 51	$ 42	$ (9)	-17.78%
HEALTH CARE CREDIT	2750			$ 1,071.86	$ 858.24	$ 861.52	$ 944	$ 1,030	$ 86	9.11%
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
PARENTAL INVOLVEMENT	5000			$ 2,958.04	$ 2,902.44	$ 2,962.64	$ -	$ 1,000	$ 1,000	100.00%
TRAVEL	5500			$ -	$ -	$ 2,047.21	$ -	$ 1,000	$ 1,000	100.00%
MATERIALS & SUPPLIES	6000			$ 4,197.00	$ 441.59	$ 11,117.47	$ 13,974	$ 1,000	$ (12,974)	-92.84%
CAP. OUTLAY REPLACE.	8100			$ -	$ -	$ 6,120.00	$ -	$ -	$ -	0.00%
TOTAL				**$ 132,215.41**	**$ 107,707.04**	**$ 135,761.10**	**$ 134,220**	**$ 124,739**	**$ (9,481)**	**-7.06%**

BUDGET NOTES:
FEDERAL FUNDS
1130 .20 Director of Special Education

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MES	**200**									
NONREGULAR DAY SCH.	**800**									
TITLE I - PRE-K	**411**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120	2	2	$ 91,989.00	$ 93,432.00	$ 98,176.08	$ 98,176	$ 101,242	$ 3,066	3.12%
INSTR. AIDE SAL.	1151	2	2	$ 32,838.31	$ 37,428.00	$ 41,266.92	$ 41,585	$ 41,380	$ (205)	-0.49%
FICA BENEFITS	2100			$ 8,892.50	$ 9,094.38	$ 9,699.81	$ 10,692	$ 10,911	$ 219	2.04%
VRS BENEFITS	2210			$ 14,847.84	$ 18,974.88	$ 19,650.30	$ 20,489	$ 23,276	$ 2,787	13.60%
HEALTH BENEFITS	2300	4	4	$ 15,174.00	$ 16,194.60	$ 17,569.80	$ 25,104	$ 28,656	$ 3,552	14.15%
GLI BENEFITS	2400			$ 1,500.00	$ 1,557.36	$ 1,663.30	$ 1,831	$ 1,868	$ 37	2.04%
HEALTH CARE CREDIT	2750			$ 451.76	$ 1,387.32	$ 1,481.40	$ 1,551	$ 1,754	$ 203	13.10%
MATERIALS & SUPPLIES	6000			$ 3,772.20	$ 297.45	$ 342.80	$ 300	$ 400	$ 100	33.33%
TOTAL				**$ 169,465.61**	**$ 178,365.99**	**$ 189,850.41**	**$ 199,728**	**$ 209,487**	**$ 9,759**	**4.89%**
TOTAL TITLE I				**$ 301,681.02**	**$ 286,073.03**	**$ 325,611.51**	**$ 333,948**	**$ 334,226**	**$ 278**	**0.08%**

BUDGET NOTES:
FEDERAL FUNDS

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MES	**200**									
REGULAR PROGRAM	**100**									
TITLE II, Part A	**430**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120	1	1	$ 42,455.04	$ 43,056.00	$ 42,756.96	$ 41,206	$ 50,070	$ 8,864	21.51%
FICA BENEFITS	2100			$ 3,222.63	$ 3,295.92	$ 2,137.79	$ 3,152	$ 3,830	$ 678	21.52%
VRS BENEFITS	2210			$ 4,950.24	$ 6,243.12	$ 6,011.70	$ 6,041	$ 8,171	$ 2,130	35.27%
HEALTH BENEFITS	2300	1	0	$ 1,290.00	$ 5,299.20	$ 5,856.60	$ 6,276	$ -	$ (6,276)	-100.00%
GLI BENEFITS	2400			$ 505.20	$ 512.40	$ 508.80	$ 540	$ 656	$ 116	21.47%
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ 115.40	$ -	$ -	$ -	0.00%
HEALTH CARE CREDIT	2750			$ 471.24	$ 456.36	$ 453.20	$ 457	$ 616	$ 159	34.76%
PURCHASED SERVICES	3000			$ 3,068.34	$ 3,635.07	$ 1,654.76	$ 388	$ -	$ (388)	-100.00%
TOTAL TITLE II, Part A				**$ 55,962.69**	**$ 62,498.07**	**$ 59,495.21**	**$ 58,060**	**$ 63,344**	**$ 5,284**	**9.10%**

BUDGET NOTES:
FEDERAL FUNDS
1120 Second Grade Teacher

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
DIVISION WIDE	**900**									
REGULAR PROGRAM	**100**									
Title III	**415**									
				Actual	**Actual**	**Actual**	**Awarded**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:				**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
TRAVEL	5500			$ 727.90	$ 1,166.57	$ 168.05	$ -	$ -	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ -	$ -	$ 1,079.54	$ 793.67	$ 794	$ -	0.00%
TOTAL TITLE III				**$ 727.90**	**$ 1,166.57**	**$ 1,247.59**	**$ 793.67**	**$ 794**	**$ -**	**0.00%**

BUDGET NOTES:
FEDERAL FUNDS

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
DIVISION WIDE	**900**									
REGULAR PROGRAM	**100**									
TITLE VI - Rural & Low Income	**420**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Awarded**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120			$ 13,873.36	$ -		$ 10,500.00	$ 10,500	$ -	0.00%
FICA BENEFITS	2100			$ 289.77	$ -		$ 3,000.00	$ 3,000	$ -	0.00%
VRS BENEFITS	2210			$ 535.53	$ -			$ -	$ -	0.00%
HEALTH BENEFITS	2300			$ 697.40	$ -		$ -	$ -	$ -	0.00%
GLI BENEFITS	2400			$ 54.66	$ -		$ -	$ -	$ -	0.00%
HEALTH CARE CREDIT	2750			$ 51.00	$ -		$ -	$ -	$ -	0.00%
PURCHASED SERVICES	3000			$ 135.00	$ -		$ 1,261.59	$ 1,262	$ -	0.00%
INTERNAL SERVICES	4000			$ -	$ -	$ -	$ 1,000.00	$ 1,000	$ -	0.00%
TRAVEL	5500			$ -	$ -	$ 1,494.08	$ 4,000.00	$ 4,000	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ 8,300.00	$ 21,515.00	$ 15,230.86	$ 5,200.00	$ 5,200	$ -	0.00%
TOTAL TITLE VI				**$ 23,936.72**	**$ 21,515.00**	**$ 16,724.94**	**$ 24,961.59**	**$ 24,962**	**$ -**	**0.00%**

BUDGET NOTES:
FEDERAL FUNDS

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MHS	**310**									
REGULAR PROGRAM	**100**									
ISAEP	**440**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120			$ -	$ -	$ 3,625.00	$ 6,630	$ 6,630	$ -	0.00%
FICA BENEFITS	2100			$ -	$ -	$ 225.13	$ 507	$ 507	$ -	0.00%
PURCHASED SERVICES	3000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ -	$ -	$ 371.66	$ 722	$ 722	$ -	0.00%
TOTAL ISAEP				**$ -**	**$ -**	**$ 4,221.79**	**$ 7,859**	**$ 7,859**	**$ -**	**0.00%**

BUDGET NOTES:
STATE FUNDS

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MHS	**310**									
REGULAR PROGRAM	**300**									
CARL PERKINS	**460**									
				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:				**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
PURCHASED SERVICES	3000			$ 2,480.00	$ -	$ 1,686.80	$ 4,533	$ 571	$ (3,963)	-87.41%
STATE CREDENTIALING	3100			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 564.67	$ 6,499.00	$ 44.81	$ 8,000	$ 1,660	$ (6,340)	-79.25%
MATERIALS & SUPPLIES	6000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
SOFTWARE	6040			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
PAYMENT TO JOINT OPER.	7000			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
CAP. OUTLAY REPLACE.	8100			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
VOCATIONAL EQUIP.	8103			$ 3,435.46	$ 3,350.79	$ 3,556.79	$ 3,557	$ 3,149	$ (408)	-11.47%
CAP. OUTLAY ADDITIONS	8200			$ 18,235.95	$ 13,276.31	$ 8,005.88	$ 10,500	$ 20,803	$ 10,303	98.12%
TOTAL CARL PERKINS				**$ 24,716.08**	**$ 23,126.10**	**$ 13,294.28**	**$ 26,590**	**$ 26,182**	**$ (408)**	**-1.53%**

BUDGET NOTES:

FEDERAL & STATE FUNDS - Carl Perkins, Vocational Equipment Grant, & State Credentialing Funds

3000 State Credentialing Fees $500

5500 Travel to State and National conferences for teachers and students

8103 State Equipment Grant

8200 Equipment based on approved Perkins application

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MES	**200**									
NONREG. DAY SCH.	**800**									
PRE-SCHOOL GRANT (IDEA 619)	**470**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. AIDE SAL.	1151	1	1	$ 19,154.04	$ 18,945.00	$ 19,986.96	$ 19,987	$ 20,611	$ 624	3.12%
FICA BENEFITS	2100			$ 1,465.28	$ 1,334.19	$ 1,369.32	$ 1,529	$ 1,577	$ 48	3.12%
VRS BENEFITS	2210			$ 2,233.36	$ 2,747.04	$ 2,810.20	$ 2,930	$ 3,364	$ 434	14.80%
HEALTH BENEFITS	2300	1	1	$ 4,980.00	$ 5,299.20	$ 5,856.60	$ 6,276	$ 7,164	$ 888	14.15%
GLI BENEFITS	2400			$ 227.93	$ 225.48	$ 237.90	$ 262	$ 270	$ 8	3.12%
HEALTH CARE CREDIT	2750			$ 212.61	$ 200.88	$ 211.90	$ 222	$ 254	$ 32	14.27%
MATERIALS & SUPPLIES	6000			$ -	$ -		$ -	$ -	$ -	0.00%
TOTAL PRE-SCH. GRANT				**$ 28,273.22**	**$ 28,751.79**	**$ 30,472.88**	**$ 31,206**	**$ 33,239**	**$ 2,033**	**6.52%**

BUDGET NOTES:

PARTIALLY FUNDED BY FEDERAL FUNDS ($10,192)

GENERAL FUND	**071**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
DIVISION-WIDE	**900**									
SPECIAL EDUCATION	**200**									
IDEA-PART B SECTION 611	**500**									
		Actual	**Proposed**	**Actual**	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:		**FTE 16-17**	**FTE 17-18**	**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
INSTR. TEACHER SAL.	1120	4.5	4.5	$ 189,941.60	$ 190,145.04	$ 196,893.12	$ 196,893	$ 205,242	$ 8,349	4.24%
FICA BENEFITS	2100			$ 13,584.57	$ 13,681.63	$ 14,109.52	$ 15,062	$ 15,701	$ 639	4.24%
VRS BENEFITS	2210			$ 22,159.32	$ 27,571.08	$ 27,683.20	$ 28,865	$ 33,495	$ 4,630	16.04%
HEALTH BENEFITS	2300	4.5	4.5	$ 22,612.50	$ 23,846.40	$ 26,354.70	$ 28,242	$ 32,238	$ 3,996	14.15%
GLI BENEFITS	2400			$ 2,261.64	$ 2,262.84	$ 2,342.90	$ 2,579	$ 2,689	$ 110	4.25%
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ -	$ -	$ 112	$ 112	100.00%
HEALTH CARE CREDIT	2750			$ 2,109.48	$ 2,015.52	$ 2,087.10	$ 2,186	$ 2,524	$ 338	15.48%
PURCHASED SERVICES	3000			$ 13,993.45	$ 1,815.68	$ 1,700.00	$ 4,000	$ 2,000	$ (2,000)	-50.00%
TRAVEL	5500			$ 2,838.91	$ 3,431.14	$ 1,492.39	$ 1,000	$ 1,000	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ 3,344.54	$ 15,146.84	$ 838.55	$ 16,980	$ 2,000	$ (14,980)	-88.22%
CAP. OUTLAY REPLACE.	8100			$ -	$ -		$ -	$ -	$ -	0.00%
TOTAL IDEA				**$ 272,846.01**	**$ 279,916.17**	**$ 273,501.48**	**$ 295,807**	**$ 297,002**	**$ 1,195**	**0.40%**

BUDGET NOTES:

FEDERAL FUNDS

1120 (4.5) Special Education Teachers

6000 Supplies for 4.5 Special Ed Teachers $200/teacher--$900; Other supplies for implementing programs for special education students

				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr. / Dec.**	**Percent**
				FY 2013-2014	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
TOTAL FEDERAL/STATE GRANTS				**$ 708,143.64**	**$ 703,046.73**	**$ 724,569.68**	**$ 779,225**	**$ 787,607**	**$ 8,382**	**1.08%**

SCHOOL FOOD FUND 072										
SCHOOL FOOD 065100										
OBJECT CODE: See List Below										
ADMINISTRATION 900										
		Actual	Proposed	Actual	Actual	Actual	Adopted	Proposed	Incr./Dec. from	Percent
OBJECT CODES:		FTE 16-17	FTE 17-18	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	2016-2017	Incr./Dec.
ADMIN SALARIES	1110	1	1	$ 38,900.04	$ 39,129.96	$ 41,939.04	$ 41,639	$ 42,939	$ 1,300	3.12%
SERVICE SALARIES	1190	3	3	$ 37,240.08	$ 54,492.96	$ 57,104.04	$ 56,203	$ 53,377	$ (2,826)	-5.03%
PART-TIME SALARIES	1191	9	9	$ 100,481.38	$ 81,554.50	$ 88,549.20	$ 93,977	$ 91,165	$ (2,812)	-2.99%
SUBSTITUTE SALARIES	1520			$ -	$ -	$ -	$ 3,000	$ -	$ (3,000)	-100.00%
FICA BENEFITS	2100			$ 13,874.84	$ 14,212.72	$ 14,036.99	$ 14,904	$ 14,342	$ (562)	-3.77%
VRS BENEFITS	2210			$ 8,172.06	$ 13,692.69	$ 14,082.72	$ 13,248	$ 14,235	$ 987	7.45%
HEALTH BENEFITS	2300	4	5	$ 20,182.68	$ 24,127.60	$ 23,606.40	$ 25,104	$ 35,820	$ 10,716	42.69%
GLI BENEFITS	2400			$ 1,057.14	$ 1,114.20	$ 1,164.45	$ 1,282	$ 1,262	$ (20)	-1.58%
S/T DISABILITY (HYBRID)	2510			$ -	$ -	$ 100.60	$ 101	$ 205	$ 104	103.28%
HEALTH CARE CREDIT	2750			$ -	$ 103.71	$ 441.32	$ 462	$ 528	$ 66	14.32%
PURCHASED SERVICES	3000			$ 5,765.11	$ 9,950.66	$ 7,745.84	$ 10,000	$ 8,000	$ (2,000)	-20.00%
BANK CHARGES	3001			$ 4,093.46	$ 4,803.84	$ 6,598.33	$ 6,000	$ 8,000	$ 2,000	33.33%
TELEPHONE	5200			$ 546.71	$ -	$ -	$ -	$ -	$ -	0.00%
LEASES AND RENTALS	5400			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ 575.12	$ 789.30	$ 986.76	$ 1,000	$ 1,000	$ -	0.00%
MISCELLANEOUS	5800			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
MATERIALS & SUPPLIES	6000			$ 10,781.09	$ 6,512.39	$ 19,561.81	$ 11,000	$ 11,000	$ -	0.00%
FOOD SUP. PURCHASES	6002			$ 247,308.96	$ 250,296.00	$ 263,002.12	$ 250,889	$ 250,000	$ (889)	-0.35%
CAP. OUTLAY REPLACE	8100			$ -	$ -	$ 10,350.00	$ -	$ -	$ -	0.00%
TOTAL SCH. FOOD FUND				**$ 488,978.67**	**$ 500,780.53**	**$ 549,269.62**	**$ 528,809**	**$ 531,874**	**$ 3,065**	**0.58%**

BUDGET NOTES:

FUNDED BY LOCAL BREAKFAST AND LUNCH SALES, STATE REVENUE AND FEDERAL REIMBURSEMENTS

3000 School Bucks Annual Software $6,900

TEXTBOOK FUND	**073**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MES	**200**									
REGULAR PROGRAM	**100**									
				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:				**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
TEXTBOOKS	6020			$ 56,803.88	$ 60,471.23	$ 11,682.58	$ 50,944	$ 50,944	$ -	0.00%
TOTAL				$ 56,803.88	$ 60,471.23	$ 11,682.58	$ 50,944	$ 50,944	$ -	0.00%
TEXTBOOK FUND	**073**									
INSTRUCTION	**061100**									
OBJECT CODE: See List Below										
MHS	**310**									
REGULAR PROGRAM	**100**									
				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:				**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
TEXTBOOKS	6020			$ 182,468.41	$ 41,212.73	$ 58,936.71	$ 78,382	$ 78,597	$ 215	0.27%
TOTAL				$ 182,468.41	$ 41,212.73	$ 58,936.71	$ 78,382	$ 78,597	$ 215	0.27%
TOTAL TEXTBOOK FUND				**$ 239,272.29**	**$ 101,683.96**	**$ 70,619.29**	**$ 129,326**	**$ 129,541**	**$ 215**	**0.17%**

BUDGET NOTES:
6020 Textbook Replacement

CAPITAL IMPROVEMENTS	**074**									
ARCHITECTURE	**066300**									
ADMINISTRATION	**900**									
				Actual	**Actual**	**Actual**	**Adopted**	**Proposed**	**Incr./Dec. from**	**Percent**
OBJECT CODES:				**FY 2013-2014**	**FY 2014-2015**	**FY 2015-2016**	**FY 2016-2017**	**FY 2017-2018**	**2016-2017**	**Incr./Dec.**
CLERK OF THE WORKS	1110			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
FICA	2100			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
TRAVEL	5500			$ -	$ -	$ -	$ -	$ -	$ -	0.00%
CAP. OUTLAY REPLACE.	8100			$ 213,126.13	$ 185,028	$ -	$ 135,000	$ 110,000	$ (25,000)	-18.52%
REPLACEMENT OF BUSES	8105			$ 90,000.00	$ 93,797	$ 93,947.00	$ 97,000	$ 98,000	$ 1,000	1.03%
REPLACEMENT OF VEHICLES	8110			$ 57,576.00	$ 17,721	$ -	$ -	$ -	$ -	0.00%
TOTAL CAP. IMPROVEMENT				**$ 360,702.13**	**$ 296,546.15**	**$ 93,947.00**	**$ 232,000**	**$ 208,000**	**$ (24,000)**	**-10.34%**

BUDGET NOTES:
8100 MHS HVAC Automation Upgrades
8105 School Bus