

				Adopted Budget 2020-2021		Proposed Budget 2021-2022	Difference		
			Revenue	ADM 1432.75		ADM 1413.8			
		3-205-15010-0001	INTEREST	1,500.00		1,500.00	-		
		3-205-15020-0010	RENT ON PROPERTY	29,000.00		29,000.00	-		
		3-205-18030-0010	REBATES - PROPANE	300.00		300.00	-		
		3-205-18030-0030	OTHER REBATES AND REFUNDS	6,600.00		6,600.00	-		
		3-205-19020-0001	RETIREE HEALTH INSURANCE	-		-	-		
			TOTAL MISCELLANEOUS REVENUE	37,400.00		37,400.00	-		
		3-205-24020-0002	BASIC AID	5,631,887.00		5,617,342.00	(14,545.00)		
		3-205-24020-0001	SALES TAX	2,119,543.00		2,111,613.00	(7,930.00)		
		3-205-24020-0014	TEXTBOOK	82,871.00		81,775.00	(1,096.00)		
		3-205-24020-0017	VOCATIONAL EDUCATION	114,895.00		113,375.00	(1,520.00)		
		3-205-24020-0007	GIFTED EDUCATION	40,869.00		40,328.00	(541.00)		
		3-205-224020-0012	SPECIAL EDUCATION	660,838.00		652,858.00	(7,980.00)		
		3-205-24020-0008	PREVENTION, INTERVENTION, REMEDIATION	233,645.00		230,555.00	(3,090.00)		
		3-205-24020-0023	VRS RETIREMENT	622,283.00		617,857.00	(4,426.00)		
		3-205-24020-0021	SOCIAL SECURITY	266,803.00		264,796.00	(2,007.00)		
		3-205-24020-0025	GROUP LIFE	18,507.00		19,023.00	516.00		
		3-205-24030-0009	ESL	47,889.00		65,654.00	17,765.00		
		3-205-24020-0004	REMEDIAL SUMMER SCHOOL	27,279.00		1,173.00	(26,106.00)		
		3-205-24020-0092	COMPENSATION SUPPLEMENT	-		335,303.00	335,303.00		
		3-205-24020-0065	AT RISK	692,795.00		900,044.00	192,807.00		
		3-205-24020-0081	VIRGINIA PRESCHOOL INITIATIVE	214,493.00		255,435.00	40,942.00		
		3-205-24020-0076	TECHNOLOGY - VPSA	154,000.00		154,000.00	-		
		3-205-24020-0046	SPECIAL EDUCATION HOMEBOUND	15,278.00		5,378.00	(9,900.00)		

			FOSTER CARE		73.00		-	(73.00)		
		3-205-24020-0028	EARLY READING INTERVENTION		42,093.00		40,179.00	(1,914.00)		
		3-205-24020-0091	MENTOR TEACHER PROGRAM		2,107.00		450.00	(1,657.00)		
		3-205-24020-0075	K-3 PRIMARY CLASS SIZE REDUCTION		270,351.00		270,359.00	8.00		
		3-205-24040-0005	SOL ALGEBRA READINESS		28,946.00		29,035.00	89.00		
		3-205-24040-0045	PROJECT GRADUATION		3,736.00		3,736.00	-		
		3-205-24020-0003	ISAFP		8,386.00		8,386.00	-		
		3-205-24020-0052	STATE EQUIPMENT-CTE		4,495.00		-	(4,495.00)		
		3-205-24020-0099	SUPPLEMENTAL LOTTERY PER PUPIL		-		-	-		
			INFRASTRUCTURE & OPERATIONS PER PUPIL FUND		287,630.00		307,625.00	19,995.00		
			TOTAL STATE REVENUE		11,591,692.00		12,126,279.00	534,587.00		
		3-205-25000-0001	MEDICAID REIMBURSEMENTS		120,000.00		120,000.00	-		
		3-205-32032-0001	E-RATE		100,000.00		100,000.00	-		
			TOTAL OTHER STATE AIDE		220,000.00		220,000.00	-		
			GRAND TOTAL STATE REVENUE		11,811,692.00		12,346,279.00	534,587.00		
		3-205-33084-0010	TITLE I, PART A		677,809.00		624,219.00	(53,590.00)		
		3-205-33084-0011	TITLE I, PART C		122,691.00		94,230.00	(28,461.00)		
		3-205-33084-0144	TITLE I, PART C CIG		13,076.00		10,820.00	(2,256.00)		
		3-205-33084-0281	TITLE II, PART A		76,395.00		83,906.00	7,511.00		
		3-205-33084-0365	TITLE III		7,450.00		6,250.00	(1,200.00)		
		3-205-33084-0356	TITLE IV, PART A		51,551.00		52,474.00	923.00		
		3-205-33084-0358	TITLE V, PART B		30,982.00		31,546.00	564.00		
		3-205-33084-0027	IDEA, PART B SECTION 611		373,616.00		382,190.00	8,574.00		
		3-205-33084-0048	CARL PERKINS		41,706.00		44,105.00	2,399.00		
		3-205-33084-0173	IDEA, PART B SECTION 619		19,515.00		19,575.00	60.00		
		3-205-33084-334	GEAR UP		-		-	-		
		3-205-33084-0411	FEDERAL INTEREST SUBSIDY		-		-	-		
			TOTAL FEDERAL FUNDS		1,414,791.00		1,349,315.00	(65,476.00)		
		3-205-41050-0001	LOCAL FUNDS		8,471,021.00		9,277,468.00	806,447.00		

		Total Revenues	TOTAL REVENUE		21,734,904.00		23,010,462.00	1,275,558.00		

REVENUE RECAPITULATION
2021-2022

Fund 205	ADOPTED BUDGET 2020-2021	PROPOSED BUDGET 2021-2022	Difference
Miscellaneous Revenues	37,400.00	37,400.00	-
Sales Tax	2,119,543.00	2,111,613.00	(7,930.00)
State Revenues	9,472,149.00	10,014,666.00	542,517.00
Other State Aide	220,000.00	220,000.00	-
Federal Funds	1,414,791.00	1,349,315.00	(65,476.00)
Local Funds	8,471,021.00	9,277,468.00	806,447.00
Total	21,734,904.00	23,010,462.00	1,275,558.00

RECAPITULATION BY SCHOOL

	Adopted Budget 2020-2021	Proposed Budget 2021-2022	Difference
INSTRUCTION			
Cople	2,887,204.00	2,956,611.00	69,407.00
Washington District	2,741,310.00	2,993,005.00	251,695.00
Montross Middle	3,031,134.00	3,061,478.00	30,344.00
Division Wide	2,154,902.00	2,286,120.00	131,218.00
Washington & Lee	3,528,053.00	3,698,453.00	170,400.00
INSTRUCTION	14,342,603.00	14,995,667.00	653,064.00
ADMINISTRATION/ATTENDANCE/HEALTH			
Cople	75,699.00	77,656.00	1,957.00
Washington District	47,591.00	48,343.00	752.00
Montross Middle	45,435.00	46,231.00	796.00
Division Wide	1,217,893.00	1,206,436.00	(11,457.00)
Washington & Lee	43,978.00	60,739.00	16,761.00
ADMINISTRATION/ATTENDANCE/HEALTH	1,430,596.00	1,439,405.00	8,809.00
PUPIL TRANSPORTATION	2,048,422.00	2,322,513.00	274,091.00
OPERATION/MAINTENANCE			
Cople	116,608.00	119,246.00	2,638.00
Washington District	118,101.00	121,251.00	3,150.00
Montross Middle	103,961.00	106,298.00	2,337.00
Division Wide	991,910.00	1,395,693.00	403,783.00
Washington & Lee	110,744.00	114,273.00	3,529.00
OPERATION/MAINTENANCE	1,441,324.00	1,856,761.00	415,437.00
FACILITIES	400,000.00	400,000.00	-
DEBT SERVICE	-	-	-
TECHNOLOGY			
Cople	-	-	-
Washington District	-	-	-
Montross Middle	-	-	-
Division Wide	785,865.00	779,941.00	(5,924.00)
Washington & Lee	-	-	-
TECHNOLOGY	785,865.00	779,941.00	(5,924.00)
TRANSFERS	27,634.00	31,825.00	4,191.00
CONTINGENCY			
Contingency	50,000.00	50,000.00	-
Reseve contingency for high school project	-	-	-
TOTAL CONTINGENCY	50,000.00	50,000.00	-
Total Before Grants	20,526,444.00	21,876,112.00	1,349,668.00
Grants	1,208,460.00	1,134,350.00	(74,110.00)
Grand Total Budget	21,734,904.00	23,010,462.00	1,275,558.00

5501-40	TRAVEL							-		-		-
6067-40	GIFTED MATERIALS							1,000.00		1,000.00		-
6068-40	FUTURE PROBLEM							-		-		-
	TOTAL CLASSROOM INSTRUCTION							2,100,483.00		2,138,108.00		37,625.00
61200-22	GUIDANCE SERVICES											
1121-10	SCHOOL COUNSELOR							65,716.00		68,204.00		2,488.00
1620-10	SUPPLEMENTAL							-		-		-
2100-10	FICA							5,028.00		5,218.00		190.00
2210-10	VRS							10,922.00		11,336.00		414.00
2220-10	VRS HYBRID							-		-		-
2300-10	HEALTH INSURANCE							8,201.00		7,875.00		(326.00)
2400-10	GROUP LIFE							881.00		914.00		33.00
2510-10	HYBRID DISABILITY							-		-		-
2600-10	UNEMPLOYMENT							86.00		89.00		3.00
2750-10	RHCC							796.00		826.00		30.00
5501-10	TRAVEL							-		-		-
6013-10	MATERIALS & SUPPLIES							500.00		500.00		-
8202-10	EQUIPMENT							-		-		-
	TOTAL GUIDANCE SERVICES							92,130.00		94,962.00		2,832.00

61320-22	LIBRARY SERVICES											
1124-10	LIBRARY MEDIA SPECIALIST						54,405.00	59,718.00	5,313.00			
1620-10	SUPPLEMENTAL						-	-	-			
2100-10	FICA						4,162.00	4,569.00	407.00			
2210-10	VRS						9,043.00	9,926.00	883.00			
2300-10	HEALTH INSURANCE						9,843.00	9,449.00	(394.00)			
2400-10	GROUP LIFE						730.00	801.00	71.00			
2600-10	UNEMPLOYEMNT						71.00	78.00	7.00			
2750-10	RHCC						659.00	723.00	64.00			
5501-10	TRAVEL						-	-	-			
6013-10	LIBRARY BOOKS						2,000.00	2,000.00	-			
8202-10	EQUIPMENT						-	-	-			
	TOTAL LIBRARY SERVICES						80,913.00	87,264.00	6,351.00			
61410-10	OFFICE OF THE PRINCIPAL											
1126-10	PRINCIPAL						88,305.00	91,838.00	3,533.00			
1127-10	ASST. PRINCIPAL						77,000.00	80,080.00	3,080.00			
1150-10	CLERICAL SALARIES						26,746.00	27,826.00	1,080.00			
1151-10	PART-TIME CLERICAL						19,611.00	20,412.00	801.00			
2100-10	FICA						16,193.00	16,842.00	649.00			
2210-10	VRS						27,474.00	28,573.00	1,099.00			
2220-10	VRS HYBRID						4,446.00	4,625.00	179.00			
2300-10	HEALTH INSURANCE						31,164.00	29,924.00	(1,240.00)			
2400-10	GROUP LIFE						2,574.00	2,677.00	103.00			
2510-10	HYBRID DISABILITY						73.00	76.00	3.00			
2600-10	UNEMPLOYMENT						250.00	260.00	10.00			
2750-10	RHCC						2,324.00	2,417.00	93.00			
5203-10	POSTAGE						1,500.00	1,500.00	-			
5400-10	LEASE PURCHASE EQUIP						-	-	-			
5501-10	TRAVEL						-	-	-			
6001-10	OFFICE SUPPLIES						3,000.00	3,000.00	-			
8202-10	EQUIPMENT						-	-	-			
	TOTAL OFFICE OF THE PRINCIPAL						300,660.00	310,050.00	9,390.00			
	TOTAL ELEMENTARY						2,574,186.00	2,630,384.00	56,198.00			

61100-92-80	PRE-K											
1121-80	TEACHERS - VPI					92,347.00	95,893.00	3,546.00				
1140-80	PARAS - VPI					42,854.00	44,584.00	1,730.00				
2100-80	FICA					10,343.00	10,747.00	404.00				
2210-80	VRS					15,031.00	15,633.00	602.00				
2220-80	VRS HYBRID					7,440.00	7,715.00	275.00				
2300-80	HEALTH INSURANCE					32,804.00	31,498.00	(1,306.00)				
2400-80	GROUP LIFE					1,812.00	1,883.00	71.00				
2510-80	HYBRID DISABILITY					121.00	126.00	5.00				
2600-80	UNEMPLOYMENT					176.00	183.00	7.00				
2750-80	RHCC					1,636.00	1,700.00	64.00				
3000-80	PURCHASED SERVICES					-	-	-				
6031-80	INSTRUCTIONAL MATERIALS					-	1,000.00	1,000.00				
6034-80	SNACKS					-	-	-				
1120-80	TEACHERS - ECSE					41,000.00	42,000.00	1,000.00				
1141-80	PARAS - ECSE					37,929.00	42,459.00	4,530.00				
2101-80	FICA					6,039.00	6,462.00	423.00				
2211-80	VRS					10,107.00	3,758.00	(6,349.00)				
2221-80	VRS HYBRID					3,012.00	10,280.00	7,268.00				
2301-80	HEALTH INSURANCE					8,201.00	7,875.00	(326.00)				
2401--80	GROUP LIFE					1,058.00	1,132.00	74.00				
2511-80	HYBRID DISABILITY					49.00	167.00	118.00				
2601-80	UNEMPLOYMENT					103.00	110.00	7.00				
2751-80	RHCC					956.00	1,022.00	66.00				
3000-80	PURCHASED SERVICES					-	-	-				
6032-80	MATERIALS - ECSE					-	-	-				
	TOTAL PRE-K					313,018.00	326,227.00	13,209.00				
	GRAND TOTAL INSTRUCTION					2,887,204.00	2,956,611.00	69,407.00				

							Adopted Budget 2020-2021		Proposed Budget 2021-2022		Difference
	WASHINGTON DISTRICT ELEMENTARY SCHOOL										
61100-23	INSTRUCTION										
	CLASSROOM INSTRUCTION										
1121-10	TEACHERS - GENERAL ED						1,080,434.00		1,205,244.00		124,810.00
1140-10	PARAS - GENERAL ED						76,016.00		109,552.00		33,536.00
1520-10	SUBSTITUTE TEACHERS						16,000.00		16,000.00		-
1620-10	SUPPLEMENTAL - GENERAL ED						500.00		500.00		-
2100-10	FICA						89,731.00		101,845.00		12,114.00
2210-10	VRS						103,577.00		112,650.00		9,073.00
2220-10	VRS HYBRID						79,354.00		96,232.00		16,878.00
2300-10	HEALTH INSURANCE						126,296.00		137,014.00		10,718.00
2400-10	GROUP LIFE						14,749.00		16,842.00		2,093.00
2510-10	HYBRID DISABILITY						1,290.00		1,564.00		274.00
2600-10	UNEMPLOYMENT						1,431.00		1,634.00		203.00
2750-10	RHCC						13,318.00		15,208.00		1,890.00
3000-10	PURCHASED SERVICES						-		-		-
5501-10	TRAVEL						-		-		-
5502-10	PROFESSIONAL DEVELOPMENT						-		-		-
5506-10	FIELD TRIP						-		-		-
6000-10	MATERIALS/SUPPLIES						11,500.00		18,500.00		7,000.00
6020-10	TEXTBOOKS						-		-		-
6031-10	INSTRUCTIONAL SUPPLIES						12,000.00		14,000.00		2,000.00
1121-20	TEACHERS - SPECIAL ED						134,485.00		139,706.00		5,221.00
1141-20	PARAS - SPECIAL ED						37,895.00		39,425.00		1,530.00
1142-20	PARAS - SPECIAL ED PART-TIME						-		-		-
1143-20	BEHAVIOR COACHES & PCAs						-		-		-
1620-20	SUPPLEMENTAL - SPECIAL ED						-		-		-
2100-20	FICA						13,188.00		13,704.00		516.00
2210-20	VRS						7,563.00		7,864.00		301.00
2220-20	VRS HYBRID						21,087.00		21,909.00		822.00
2300-20	HEALTH INSURANCE						32,804.00		31,498.00		(1,306.00)
2400-20	GROUP LIFE						2,310.00		2,401.00		91.00
2510-20	HYBRID DISABILITY						343.00		356.00		13.00
2600-20	UNEMPLOYMENT						225.00		233.00		8.00
2750-20	RHCC						2,086.00		2,168.00		82.00

1121-40	TEACHER - GIFTED RESOURCE					28,376.00		29,441.00		1,065.00
1620-40	SUPPLEMENTAL - GIFTED ED					2,000.00		2,000.00		-
2100-40	FICA					2,325.00		2,406.00		81.00
2210-40	VRS					4,717.00		4,894.00		177.00
2300-40	HEALTH INS.					5,741.00		5,513.00		(228.00)
2400-40	GROUP LIFE					381.00		395.00		14.00
2600-40	UNEMPLOYMENT					37.00		39.00		2.00
2750-40	RHCC					344.00		357.00		13.00
5501-40	TRAVEL					-		-		-
6067-40	GIFTED MATERIALS					1,000.00		1,000.00		-
6068-40	FUTURE PROBLEM					-		-		-
	TOTAL CLASSROOM INSTRUCTION					1,923,103.00		2,152,094.00		228,991.00
61200-23	GUIDANCE SERVICES									
1121-10	SCHOOL COUNSELOR					53,945.00		55,964.00		2,019.00
1620-10	SUPPLEMENTAL					-		-		-
2100-10	FICA					4,127.00		4,282.00		155.00
2210-10	VRS					-		-		-
2220-10	VRS HYBRID					8,966.00		9,302.00		336.00
2300-10	HEALTH INSURANCE					8,201.00		7,875.00		(326.00)
2400-10	GROUP LIFE					723.00		750.00		27.00
2510-10	HYBRID DISABILITY					146.00		152.00		6.00
2600-10	UNEMPLOYMENT					71.00		73.00		2.00
2750-10	RHCC					653.00		678.00		25.00
5501-10	TRAVEL					-		-		-
6013-10	MATERIALS & SUPPLIES					500.00		500.00		-
8202-10	EQUIPMENT					-		-		-
	TOTAL GUIDANCE SERVICES					77,332.00		79,576.00		2,244.00

61320-23	LIBRARY SERVICES											
1124-10	LIBRARY MEDIA SPECIALIST					63,427.00		65,792.00			2,365.00	
1620-10	SUPPLEMENTAL					-		-			-	
2100-10	FICA					4,853.00		5,034.00			181.00	
2210-10	VRS					10,542.00		10,935.00			393.00	
2300-10	HEALTH INSURANCE					8,201.00		7,875.00			(326.00)	
2400-10	GROUP LIFE					850.00		882.00			32.00	
2600-10	UNEMPLOYEMNT					83.00		86.00			3.00	
2750-10	RHCC					768.00		797.00			29.00	
5501-10	TRAVEL					-		-			-	
6013-10	LIBRARY BOOKS					2,000.00		2,000.00			-	
8202-10	EQUIPMENT					-		-			-	
	TOTAL LIBRARY SERVICES					90,724.00		93,401.00			2,677.00	
61410-23	OFFICE OF THE PRINCIPAL											
1126-10	PRINCIPAL					83,000.00		86,320.00			3,320.00	
1127-10	ASST. PRINCIPAL					81,200.00		84,448.00			3,248.00	
1150-10	CLERICAL SALARIES					32,945.00		34,275.00			1,330.00	
1151-10	PART-TIME CLERICAL					19,611.00		20,412.00			801.00	
2100-10	FICA					16,582.00		17,248.00			666.00	
2210-10	VRS					27,291.00		28,382.00			1,091.00	
2220-10	VRS HYBRID					5,476.00		5,697.00			221.00	
2300-10	HEALTH INSURANCE					16,402.00		15,749.00			(653.00)	
2400-10	GROUP LIFE					2,642.00		2,748.00			106.00	
2510-10	HYBRID DISABILITY					89.00		93.00			4.00	
2600-10	UNEMPLOYMENT					257.00		267.00			10.00	
2750-10	RHCC					2,386.00		2,482.00			96.00	
5203-10	POSTAGE					1,500.00		1,500.00			-	
5400-10	LEASE PURCHASE EQUIP					-		-			-	
5501-10	TRAVEL					-		-			-	
6001-10	OFFICE SUPPLIES					3,000.00		3,000.00			-	
8202-10	EQUIPMENT					-		-			-	
	TOTAL OFFICE OF THE PRINCIPAL					292,381.00		302,621.00			10,240.00	
	TOTAL ELEMENTARY					2,383,540.00		2,627,692.00			244,152.00	

61100-93-80	PRE-K INSTRUCTIONAL											
1121-80	TEACHERS - VPI					97,574.00		101,976.00			4,402.00	
1140-80	PARAS - VPI					50,667.00		52,714.00			2,047.00	
2100-80	FICA					11,341.00		11,834.00			493.00	
2210-80	VRS					17,722.00		18,411.00			689.00	
2220-80	VRS HYBRID					6,917.00		7,300.00			383.00	
2300-80	HEALTH INSURANCE					34,445.00		33,072.00			(1,373.00)	
2400-80	GROUP LIFE					1,987.00		2,073.00			86.00	
2510-80	HYBRID DISABILITY					113.00		119.00			6.00	
2600-80	UNEMPLOYMENT					193.00		202.00			9.00	
2750-80	RHCC					1,794.00		1,872.00			78.00	
3000-80	PURCHASED SERVICES					-		-			-	
6031-80	INSTRUCTIONAL MATERIALS					-		1,000.00			1,000.00	
6034-80	SNACKS					-		-			-	
1120-80	TEACHERS - ECSE					66,695.00		68,663.00			1,968.00	
1141-80	PARAS - ECSE					18,665.00		19,419.00			754.00	
	PARAS - ECSE - PART-TIME					13,424.00		13,973.00			549.00	
2101-80	FICA					7,557.00		7,808.00			251.00	
2211-80	VRS					14,187.00		14,640.00			453.00	
2221-80	VRS HYBRID					-		-			-	
2301-80	HEALTH INSURANCE					8,201.00		7,875.00			(326.00)	
2401--80	GROUP LIFE					1,144.00		1,181.00			37.00	
2511-80	HYBRID DISABILITY					-		-			-	
2601-80	UNEMPLOYMENT					111.00		115.00			4.00	
2751-80	RHCC					1,033.00		1,066.00			33.00	
3000-80	PURCHASED SERVICES					-		-			-	
6032-80	ECSE MATERIALS					-		-			-	
	TOTAL PRE-K					353,770.00		365,313.00			11,543.00	
	GRAND TOTAL INSTRUCTION					2,737,310.00		2,993,005.00			255,695.00	
	ADMINISTRATION/ATTENDANCE/HEALTH											
62220-93	HEALTH SERVICES											
1131-10	NURSE					31,026.00		31,875.00			849.00	
2100-10	FICA					2,374.00		2,439.00			65.00	
2210-10	VRS					5,157.00		5,298.00			141.00	
2300-10	HEALTH INSURANCE					8,201.00		7,875.00			(326.00)	
2400-10	GROUP LIFE					416.00		428.00			12.00	
2600-10	UNEMPLOYMENT					41.00		42.00			1.00	
2750-10	RHCC					376.00		386.00			10.00	
	TOTAL HEALTH SERVICES					47,591.00		48,343.00			752.00	

64200-93	OPERATION/MAINTENANCE											
1191-10	CUSTODIANS					73,653.00	76,366.00	2,713.00				
1192-10	CUSTODIAN - PART TIME					12,970.00	13,500.00	530.00				
2100-10	FICA					6,627.00	6,875.00	248.00				
2210-10	VRS					7,366.00	7,637.00	271.00				
2300-10	HEALTH INSURANCE					16,402.00	15,749.00	(653.00)				
2400-10	GROUP LIFE					987.00	1,024.00	37.00				
2600-10	UNEMPLOYMENT					96.00	100.00	4.00				
	TOTAL OPERATION MAINTENANCE					118,101.00	121,251.00	3,150.00				
68100-93	TECHNOLOGY CLASSROOM INSTRUCTION											
1141-10	INSTRUCTIONAL TECHNOLOGY SPECIALIST					-	-	-				
2100-10	FICA					-	-	-				
2210-10	VRS					-	-	-				
2220-10	VRS HYBRID					-	-	-				
2300-10	HEALTH INSURANCE					-	-	-				
2400-10	GROUP LIFE					-	-	-				
2510-10	HYBRID DISABILITY					-	-	-				
2600-10	UNEMPLOYMENT					-	-	-				
2750-10	RHCC					-	-	-				
	TOTAL TECHNOLOGY					-	-	-				
	GRAND TOTAL WDES BUDGET					2,903,002.00	3,162,599.00	259,597.00				

61410-24	OFFICE OF THE PRINCIPAL											
5203-10	POSTAGE					500.00		500.00			-	
5400-10	LEASE PURCHASE EQUIP					-		-			-	
5501-10	TRAVEL					-		-			-	
6001-10	OFFICE SUPPLIES					1,500.00		1,500.00			-	
8202-10	EQUIPMENT					-		-			-	
	TOTAL ELEMENTARY OFFICE OF THE PRINCIPAL					2,000.00		2,000.00			-	
	TOTAL ELEMENTARY INSTRUCTION					1,049,271.00		1,089,027.00			39,756.00	
	SECONDARY INSTRUCTION											
61100-34	CLASSROOM INSTRUCTION											
1121-10	TEACHERS - GENERAL ED					724,314.00		752,482.00			28,168.00	
1141-10	PARAS - GENERAL ED					19,518.00		20,306.00			788.00	
1520-10	SUBSTITUTE TEACHERS					6,000.00		6,000.00			-	
1620-10	SUPPLEMENTAL SALARIES					17,950.00		18,950.00			1,000.00	
2100-10	FICA					58,736.00		61,027.00			2,291.00	
2210-10	VRS					88,672.00		92,134.00			3,462.00	
2220-10	VRS HYBRID					34,954.00		36,304.00			1,350.00	
2300-10	HEALTH INSURANCE					108,257.00		103,941.00			(4,316.00)	
2400-10	GROUP LIFE					9,340.00		9,703.00			363.00	
2510-10	HYBRID DISABILITY					568.00		590.00			22.00	
2600-10	UNEMPLOYMENT					907.00		942.00			35.00	
2750-10	RHCC					8,434.00		8,761.00			327.00	
3000-10	PURCHASED SERVICES					-		-			-	
5501-10	TRAVEL					-		-			-	
5502-10	PROFESSIONAL DEVELOPMENT					-		-			-	
5506-10	FIELD TRIP					-		-			-	
6000-10	MATERIALS/SUPPLIES					6,750.00		9,250.00			2,500.00	
6020-10	TEXTBOOKS					-		-			-	
6031-10	INSRUNCTIONAL SUPPLIES					7,000.00		7,000.00			-	
6032-10	MUSICAL INSTRUMENTS					1,000.00		1,000.00			-	

	1120-20	TEACHERS - SPECIAL ED						101,982.00		101,976.00		(6.00)
	1140-20	PARAS - SPECIAL ED						18,945.00		20,710.00		1,765.00
	1142-20	PARAS - SPECIAL ED - PART-TIME						16,343.00		16,582.00		239.00
	1143-20	BEHAVIOR COACHES						-		-		-
	1620-20	SUPPLEMENTAL - SPECIAL ED						-		-		-
	2100-20	FICA						10,502.00		10,654.00		152.00
	2210-20	VRS						9,301.00		9,650.00		349.00
	2220-20	VRS HYBRID						10,798.00		10,742.00		(56.00)
	2300-20	HEALTH INSURANCE						24,603.00		23,624.00		(979.00)
	2400-20	GROUP LIFE						1,621.00		1,644.00		23.00
	2510-20	HYBRID DISABILITY						176.00		175.00		(1.00)
	2600-20	UNEMPLOYMENT						158.00		160.00		2.00
	2750-20	RHCC						1,464.00		1,485.00		21.00
	1120-30	TEACHERS - CTE						138,406.00		99,206.00		(39,200.00)
	1620-30	SUPPLEMENTAL - CTE						-		-		-
	2100-30	FICA						10,589.00		7,590.00		(2,999.00)
	2210-30	VRS						15,876.00		16,489.00		613.00
	2220-30	VRS HYBRID						7,126.00		-		(7,126.00)
	2300-30	HEALTH INSURANCE						27,886.00		17,324.00		(10,562.00)
	2400-30	GROUP LIFE						1,855.00		1,330.00		(525.00)
	2510-30	HYBRID DISABILITY						116.00		-		(116.00)
	2600-30	UNEMPLOYMENT						121.00		68.00		(53.00)
	2750-30	RHCC						1,675.00		1,201.00		(474.00)
	3000-30	PURCHASED SERVICES						-		-		-
	5501-30	TRAVEL						-		-		-
	6020-30	TEXTBOOKS						-		-		-
	6034-30	TEACHING MATERIALS						22,000.00		22,000.00		-
	8201-30	EQUIPMENT						-		-		-
	1121-40	TEACHERS - GIFTED ED						-		-		-
	1620-40	SUPPLEMENTAL - GIFTED						-		-		-
	2100-40	FICA						-		-		-
	2210-40	VRS						-		-		-
	2300-40	HEALTH INSURANCE						-		-		-
	2400-40	GROUP LIFE						-		-		-
	2600-40	UNEMPLOYMENT						-		-		-
	2750-40	RHCC						-		-		-
	5501-40	TRAVEL						-		-		-
	6067-40	GIFTED MATERIALS						500.00		500.00		-
	6068-40	FUTURE PROBLEM						-		-		-
	7000-40	GOVERNORS SCHOOL						-		-		-
		TOTAL SECONDARY CLASSROOM INSTRUCTION						1,514,443.00		1,491,500.00		(22,943.00)

61210-34	GUIDANCE SALARIES												
1121-10	SCHOOL COUNSELOR						57,061.00		59,205.00			2,144.00	
1620-10	SUPPLEMENTAL - GUIDANCE						-		-			-	
2100-10	FICA						4,366.00		4,530.00			164.00	
2210-10	VRS						-		-			-	
2220-10	VRS HYBRID						9,484.00		9,840.00			356.00	
2300-10	HEALTH INSURANCE						9,843.00		9,449.00			(394.00)	
2400-10	GROUP LIFE						765.00		794.00			29.00	
2510-10	HYBRID DISABILITY						155.00		160.00			5.00	
2600-10	UNEMPLOYMNT						75.00		77.00			2.00	
2750-10	RHCC						691.00		717.00			26.00	
5501-10	TRAVEL						-		-			-	
6013-10	GUIDANCE MATERIALS						500.00		500.00			-	
	TOTAL SECONDARY GUIDANCE SERVICES						82,940.00	-	85,272.00	-		2,332.00	
61320-34	LIBRARY SERVICES												
1124-10	LIBRARY MEDIA SPECIALIST						67,236.00		69,127.00			1,891.00	
1620-10	SUPPLEMENTAL						-		-			-	
2100-10	FICA						5,144.00		5,283.00			139.00	
2210-10	VRS						11,175.00		11,489.00			314.00	
2220-10	VRS HYBRID						-		-			-	
2300-10	HEALTH INSURANCE						9,843.00		9,449.00			(394.00)	
2400-10	GROUP LIFE						901.00		927.00			26.00	
2510-10	HYBRID DISABILITY						-		-			-	
2600-10	UNEMPLOYMENT						88.00		90.00			2.00	
2750-10	RHCC						814.00		837.00			23.00	
5501-10	TRAVEL						-		-			-	
6000-10	LIBRARY MATERIALS AND SUPPLIES						-		-			-	
6013-10	LIBRARY BOOKS						2,000.00		2,000.00			-	
8100-10	LIBRARY EQUIPMENT REPLACEMENT						-		-			-	
	TOTAL SECONDARY LIBRARY SERVICES						97,201.00		99,202.00			2,001.00	

61410-34	OFFICE OF THE PRINCIPAL												
1126-10	PRINCIPAL						89,320.00		92,893.00				3,573.00
1127-10	ASST. PRINCIPAL						70,000.00		72,800.00				2,800.00
1150-10	CLERICAL						26,351.00		27,415.00				1,064.00
1151-10	CLERICAL - PART TIME						19,611.00		20,412.00				801.00
1620-10	SUPPLEMENTAL						-		-				-
2100-10	FICA						15,705.00		16,335.00				630.00
2210-10	VRS						26,479.00		27,539.00				1,060.00
2220-10	VRS HYBRID						4,380.00		4,557.00				177.00
2300-10	HEALTH INSURANCE						27,884.00		26,774.00				(1,110.00)
2400-10	GROUP LIFE						2,488.00		2,588.00				100.00
2510-10	HYBRID DISABILITY						72.00		75.00				3.00
2600-10	UNEMPLOYMENT						242.00		252.00				10.00
2750-10	RHCC						2,247.00		2,337.00				90.00
5203-10	POSTAGE						1,000.00		1,000.00				-
5400-10	LEASE OF EQUIPMENT						-		-				-
5501-10	TRAVEL						-		-				-
6001-10	OFFICE SUPPLIES						1,500.00		1,500.00				-
8202-10	EQUIPMENT						-		-				-
	TOTAL SECONDARY OFFICE OF THE PRINCIPAL						287,279.00		296,477.00				9,198.00
	TOTAL SECONDARY INSTRUCTION						1,981,863.00		1,972,451.00				(9,412.00)
	GRAND TOTAL INSTRUCTION						3,031,134.00		3,061,478.00				30,344.00
	ADMINISTRATION/ATTENDANCE/HEALTH												
62220-94	HEALTH SERVICES												
1140-10	NURSE AIDE						29,328.00		30,211.00				883.00
2100-10	FICA						2,244.00		2,312.00				68.00
2210-10	VRS						4,875.00		5,022.00				147.00
2300-10	HEALTH INSURANCE						8,201.00		7,875.00				(326.00)
2400-10	GROUP LIFE						393.00		405.00				12.00
2600-10	UNEMPLOYMENT						39.00		40.00				1.00
2750-10	RHCC						355.00		366.00				11.00
	TOTAL HEALTH SERVICES						45,435.00		46,231.00				796.00

64200-94	OPERATION/MAINTENANCE												
1191-10	CUSTODIANS						58,971.00		61,111.00			2,140.00	
1192-10	CUSTODIANS - PART TIME						12,970.00		13,500.00			530.00	
2100-10	FICA						5,504.00		5,708.00			204.00	
2210-10	VRS						3,446.00		3,561.00			115.00	
2220-10	VRS HYBRID						2,452.00		2,551.00			99.00	
2300-10	HEALTH INSURANCE						19,683.00		18,899.00			(784.00)	
2400-10	GROUP LIFE						791.00		819.00			28.00	
2510-10	HYBRID DISABILITY						67.00		69.00			2.00	
2600-10	UNEMPLOYMENT						77.00		80.00			3.00	
	TOTAL OPERATION/MAINTENANCE						103,961.00		106,298.00			2,337.00	
68100-94	TECHNOLOGY CLASSROOM INSTRUCTION												
1141-10	INSTRUCTIONAL TECHNOLOGY SPECIALIST						-		-			-	
2100-10	FICA						-		-			-	
2210-10	VRS						-		-			-	
2220-10	VRS HYBRID						-		-			-	
2300-10	HEALTH INSURANCE						-		-			-	
2400-10	GROUP LIFE						-		-			-	
2510-10	HYBRID DISABILITY						-		-			-	
2600-10	UNEMPLOYMENT						-		-			-	
2750-10	RHCC						-		-			-	
							-		-			-	
	GRAND TOTAL MONTROSS MIDDLE SCHOOL BUDGET						3,180,530.00		3,214,007.00			33,477.00	

1620-30	SUPPLEMENTAL - CTE							-		-		-
2100-30	FICA							15,645.00		17,294.00		1,649.00
2210-30	VRS							15,432.00		7,520.00		(7,912.00)
2220-30	VRS HYRID							18,558.00		30,051.00		11,493.00
2300-30	HEALTH INSURANCE							30,344.00		40,947.00		10,603.00
2400-30	GROUP LIFE							2,741.00		3,030.00		289.00
2510-30	HYBRID DISABILITY							302.00		489.00		187.00
2600-30	UNEMPLOYMENT							266.00		294.00		28.00
2750-30	RHCC							2,475.00		2,736.00		261.00
3000-30	PURCHASED SERVICES							-		-		-
5501-30	TRAVEL							-		-		-
6020-30	TEXTBOOKS							-		-		-
6034-30	TEACHING MATERIALS							6,000.00		6,000.00		-
5501-40	TRAVEL							-		-		-
6067-40	GIFTED MATERIALS							-		-		-
6068-40	FUTURE PROBLEM							-		-		-
7000-40	GOVERNORS SCHOOL							-		-		-
	TOTAL CLASSROOM INSTRUCTION							2,893,265.00		3,045,213.00		151,948.00
61210-36	GUIDANCE SERVICES											
1121-10	SCHOOL COUNSELORS							121,028.00		123,350.00		2,322.00
1520-10	REGISTRAR							33,941.00		35,311.00		1,370.00
1620-10	SUPPLEMENTAL							-		-		-
2100-10	FICA							11,856.00		12,138.00		282.00
2210-10	VRS							17,038.00		17,698.00		660.00
2220-10	VRS HYBRID							8,718.00		8,672.00		(46.00)
2300-10	HEALTH INSURANCE							24,603.00		23,624.00		(979.00)
2400-10	GROUP LIFE							2,077.00		2,127.00		50.00
2510-10	HYBRID DISABILITY							142.00		141.00		(1.00)
2600-10	UNEMPLOYMENT							202.00		207.00		5.00
2750-10	RHCC							1,876.00		1,920.00		44.00
5501-10	TRAVEL							-		-		-
6013-10	GUIDANCE MATERIALS							2,000.00		2,000.00		-
	TOTAL GUIDANCE SERVICES							223,481.00		227,188.00		3,707.00

61320-36	LIBRARY SERVICES												
1124-10	LIBRARY MEDIA SPECIALIST					52,809.00		54,908.00				2,099.00	
1620-10	SUPPLEMENTAL					-		-				-	
2100-10	FICA					4,040.00		4,201.00				161.00	
2210-10	VRS					-		-				-	
2220-10	VRS HYBRID					8,777.00		9,126.00				349.00	
2300-10	HEALTH INSURANCE					8,201.00		7,875.00				(326.00)	
2400-10	GROUP LIFE					708.00		736.00				28.00	
2510-10	HYBRID DISABILITY					143.00		149.00				6.00	
2600-10	UNEMPLOYMENT					69.00		72.00				3.00	
2750-10	RHCC					639.00		665.00				26.00	
5501-10	TRAVEL					-		-				-	
6013-35-10	LIBRARY BOOKS					2,000.00		2,000.00				-	
8202-10	EQUIPMENT					-		-				-	
	TOTAL LIBRARY SERVICES					77,386.00		79,732.00				2,346.00	
61410-36	OFFICE OF THE PRINCIPAL												
1126-10	PRINCIPAL					100,485.00		104,504.00				4,019.00	
1127-10	ASST. PRINCIPAL					75,110.00		78,114.00				3,004.00	
1150-10	CLERICAL					59,790.00		63,456.00				3,666.00	
2100-10	FICA					18,007.00		18,825.00				818.00	
2210-10	VRS					34,742.00		36,134.00				1,392.00	
2220-10	VRS HYBRID					4,380.00		4,765.00				385.00	
2300-10	HEALTH INSURANCE					29,525.00		28,348.00				(1,177.00)	
2400-10	GROUP LIFE					3,155.00		3,298.00				143.00	
2510-10	HYBRID DISABILITY					72.00		78.00				6.00	
2600-10	UNEMPLOYMENT					306.00		320.00				14.00	
2750-10	RHCC					2,849.00		2,978.00				129.00	
5203-10	POSTAGE					2,500.00		2,500.00				-	
5400-10	LEASE OF EQUIPMENT					-		-				-	
5501-10	TRAVEL					-		-				-	
6001-10	OFFICE SUPPLIES					3,000.00		3,000.00				-	
8202-10	EQUIPMENT					-		-				-	
	TOTAL OFFICE OF THE PRINCIPAL					333,921.00		346,320.00				-	12,399.00
	GRAND TOTAL INSTRUCTION					3,528,053.00		3,698,453.00				-	170,400.00

62220-96	HEALTH SERVICES												
1140-10	NURSE						28,181.00		41,640.00			13,459.00	
2100-10	FICA						2,156.00		3,186.00			1,030.00	
2210-10	VRS						4,684.00		6,921.00			2,237.00	
2300-10	HEALTH INSURANCE						8,201.00		7,875.00			(326.00)	
2400-10	GROUP LIFE						378.00		558.00			180.00	
2600-10	UNEMPLOYMENT						37.00		55.00			18.00	
2750-10	RHCC						341.00		504.00			163.00	
3120-10	OTHER MEDICAL SERVICES						-		-			-	
3120-20	SPECIAL ED. PHYSICALS						-		-			-	
5501-10	TRAVEL						-		-			-	
6099-10	MATERIALS/SUPPLIES						-		-			-	
8201-10	EQUIPMENT						-		-			-	
	TOTAL HEALTH SERVICES						43,978.00		60,739.00			16,761.00	
64200-96	OPERATION/MAINTENANCE												
1191-10	CUSTODIANS						86,082.00		89,318.00			3,236.00	
2100-10	FICA						6,586.00		6,834.00			248.00	
2210-10	VRS						8,609.00		8,932.00			323.00	
2300-10	HEALTH INSURANCE						8,201.00		7,875.00			(326.00)	
2400-10	GROUP LIFE						1,154.00		1,197.00			43.00	
2600-10	UNEMPLOYMENT						112.00		117.00			5.00	
	TOTAL OPERATION/MAINTENANCE						110,744.00		114,273.00			3,529.00	
68100-96	TECHNOLOGY CLASSROOM INSTRUCTION												
1141-10	INSTRUCTIONAL TECHNOLOGY SPECIALIST						-		-			-	
2100-10	FICA						-		-			-	
2210-10	VRS						-		-			-	
2220-10	VRS HYBRID						-		-			-	
2300-10	HEALTH INSURANCE						-		-			-	
2400-10	GROUP LIFE						-		-			-	
2510-10	HYBRID DISABILITY						-		-			-	
2600-10	UNEMPLOYMENT						-		-			-	
2750-10	RHCC						-		-			-	
	TOTAL TECHNOLOGY						-		-			-	
	GRAND TOTAL WASHINGTON & LEE HIGH SCHOOL BUDGET						3,682,775.00		3,873,465.00			190,690.00	

		Adopted Budget	Proposed Budget	Difference
		2020-2021	2021-2022	
DIVISION WIDE				
61100-25	ELEMENTARY INSTRUCTION			
CLASSROOM INSTRUCTION				
1121-10	CURRICULUM COORDINATOR (.50 ELEM.)	46,183.00	46,183.00	
1520-10	LONG TERM SUBSTITUTE OR RESERVE	15,000.00	15,000.00	-
1620-10	SUPPLEMENTS (PATHWISE - ELEM)	5,250.00	5,250.00	-
2100-10	FICA	5,081.00	5,083.00	2.00
2210-10	VRS	7,676.00	7,676.00	-
2300-10	HEALTH INSURANCE	4,101.00	3,938.00	(163.00)
2400-10	GROUP LIFE	619.00	619.00	-
2600-10	UNEMPLOYMENT	61.00	61.00	-
2720-10	WORKMAN COMP	14,000.00	14,000.00	-
2750-10	RHCC	559.00	559.00	-
3000-10	PURCHASED SERVICES	120,000.00	120,000.00	-
5400-10	LEASE OF COPIERS	30,000.00	30,000.00	-
5501-10	TRAVEL	5,000.00	5,000.00	-
5502-10	PROFESSIONAL DEVELOPMENT	-	-	-
5506-10	FIELD TRIP	-	-	-
5801-10	MISCELLANEOUS (REFUNDS & REIMB.)	-	-	-
6000-10	MATERIALS/SUPPLIES	40,000.00	40,000.00	-
6020-10	TEXTBOOKS	40,000.00	120,000.00	80,000.00
6031-10	INSRUCTIONAL SUPPLIES	50,000.00	50,000.00	-
1620-20	SUPPLEMENTS (WORK OUTSIDE CONTRACT HOURS)	-	-	-
2100-20	FICA	-	-	-
2210-20	VRS	-	-	-
2300-20	HEALTH INSURANCE	-	-	-
2400-20	GROUP LIFE	-	-	-
2600-20	UNEMPLOYMENT	-	-	-
2720-20	WORKMAN COMP	-	-	-
2750-20	RHCC	-	-	-
3000-20	PURCHASED SERVICES	300,000.00	300,000.00	-
5501-20	TRAVEL	1,000.00	1,000.00	-
6020-20	TEXTBOOKS	-	-	-
6031-20	MILD DIS. (SPEECH, SLD,ED,OHI,OI) INST. MATERIALS	1,000.00	1,000.00	-
6056-20	M&S-ORTHOP DISAB - INST. MATERIALS	500.00	500.00	-
6058-20	MULT DISAB-(MD/AUTISM) INST. MATERIALS	500.00	500.00	-
6061-20	VISION- INSTR. MATERIALS	500.00	500.00	-
8202-20	EQUIPMENT	-	-	-
1121-40	GIFTED EDUCATION RESOURCE TEACHER - ELEM	-	-	-
1620-40	SUPPLEMENTAL SALARIES	-	-	-
2100-40	FICA	-	-	-
2210-40	VRS	-	-	-
2300-40	HEALTH INS.	-	-	-
2400-40	GROUP LIFE	-	-	-
2510-40	HYBRID DISABILITY	-	-	-
2600-40	UNEMPLOYMENT	-	-	-
2720-40	WORKMAN COMP	-	-	-
2750-40	RHCC	-	-	-

3000-40	PURCHASED SERVICE								1,000.00		1,000.00			-
5501-40	TRAVEL								500.00		500.00			-
5506-40	FIELD TRIP								-		-			-
6067-40	GIFTED MATERIALS								2,000.00		2,000.00			-
6068-40	FUTURE PROBLEM SOLVERS /TEAM REG. & START UP								3,000.00		3,000.00			-
	TOTAL ELEMENTARY CLASSROOM INSTRUCTION								693,530.00		773,369.00			79,839.00
61200-25	GUIDANCE SERVICES													
1110-20	INTERVENTION SPECIALIST (.50 ELEM)								36,653.00		37,016.00			363.00
2100-20	FICA								2,728.00		2,832.00			104.00
2210-20	VRS								5,926.00		6,153.00			227.00
2300-20	HEALTH INSURANCE								-		-			-
2400-20	GROUP LIFE								478.00		497.00			19.00
2600-20	UNEMPLOYMENT								47.00		49.00			2.00
2720-20	WORKMAN COMP								-		-			-
2750-20	RHCC								432.00		448.00			16.00
5501-10	TRAVEL								-		-			-
6013-10	MATERIALS & SUPPLIES								-		-			-
8202-10	EQUIPMENT								-		-			-
	TOTAL ELEMENTARY GUIDANCE SERVICES								46,264.00		46,995.00			731.00
61220--25	SOCIAL WORK SERVICES													
1120--10	SCHOOL SOCIAL WORKER (.50 ELEM)								21,758.00		22,623.00			865.00
2100-10	FICA								1,665.00		1,731.00			66.00
2220-10	VRS HYBRID								3,617.00		3,760.00			143.00
2300-10	HEALTH INSURANCE								4,101.00		3,938.00			(163.00)
2400-10	GROUP LIFE								292.00		304.00			12.00
2510-10	HYBRID DISABILITY								59.00		62.00			3.00
2600-10	UNEMPLOYMENT								29.00		30.00			1.00
2750-10	RHCC								264.00		274.00			10.00
	TOTAL ELEMENTARY SOCIAL WORK SERVICES								31,785.00		32,722.00			937.00

61230-25	HOMEBOUND SERVICES														
1120-10	HOMEBOUND INSTRUCTORS						2,000.00		2,000.00						
1120-20	HOMEBOUND INSTRUCTORS - SPED						3,000.00		3,000.00						
2100-10	FICA						153.00		153.00						
2100-20	FICA - SPED						230.00		230.00						
5501-10	TRAVEL						-		-						
5501-20	TRAVEL						-		-						
	TOTAL ELEMENTARY HOMEBOUND SERVICES						5,383.00	-	5,383.00	-	-				
61310-25	PROFESSIONAL DEVELOPMENT														
5504-10	PROFESSIONAL DEVELOPMENT						60,000.00		60,000.00						
5504-20	PROFESSIONAL DEVELOPMENT						5,000.00		5,000.00						
5504-40	PROFESSIONAL DEVELOPMENT						2,000.00		2,000.00						
	TOTAL ELEMENTARY PROFESSIONAL DEVELOPMENT						67,000.00		67,000.00	-	-				
61320-25	LIBRARY SERVICES														
2720-10	WORKMAN COMP						-		-						
5501-10	TRAVEL						-		-						
6013-10	LIBRARY BOOKS						-		-						
8202-10	EQUIPMENT						-		-						
	TOTAL ELEMENTARY LIBRARY SERVICES						-		-	-	-				
61410-25	OFFICE OF THE PRINCIPAL														
2720-10	WORKMAN COMP						-		-						
5203-10	POSTAGE						-		-						
5400-10	LEASE PURCHASE POSTAGE MACHINES						1,750.00		1,750.00						
5501-10	TRAVEL						775.00		775.00						
6001-10	OFFICE SUPPLIES						-		-						
8202-10	EQUIPMENT						-		-						
	TOTAL ELEMENTARY OFFICE OF THE PRINCIPAL						2,525.00		2,525.00	-	-				
	TOTAL ELEMENTARY INSTRUCTION						846,487.00		927,994.00	-	81,507.00				

61210-35	GUIDANCE SERVICES													
1110-10	PUBLIC RELATIONS/SENIOR ADVISOR (.50)						38,654.00		40,200.00				1,546.00	
1110-20	INTERVENTION SPECIALIST (.50 SEC)						35,653.00		37,016.00				1,363.00	
1110-30	DIRECTOR OF CAREER & TECHNICAL EDUCATION						73,501.00		76,441.00				2,940.00	
1620-10	SUPPLEMENTAL SALARIES						-		-				-	
2100-10	FICA (PUBLIC RELATIONS/SENIOR ADVISOR)						2,958.00		3,076.00				118.00	
2100-20	FICA (INTERVENTION SPECIALIST)						2,728.00		2,832.00				104.00	
2100-30	FICA (DIRECTOR OF CTE)						5,623.00		5,848.00				225.00	
2210-10	VRS (PUBLIC RELATIONS/SENIOR ADVISOR)						6,425.00		6,682.00				257.00	
2210-20	VRS (INTERVENTION SPECIALIST)						5,926.00		6,153.00				227.00	
2220-30	VRS HYBRID (DIRECTOR OF CTE)						12,216.00		12,705.00				489.00	
2300-10	HEALTH INSURANCE (PUBLIC RELATIONS/SENIOR ADVISOR)						4,101.00		3,938.00				(163.00)	
2300-20	HEALTH INSURANCE (INTERVENTION SPECIALIST)						-		-				-	
2300-30	HEALTH INSURANCE (DIRECTOR OF CTE)						8,201.00		7,875.00				(326.00)	
2400-10	GROUP LIFE (PUBLIC RELATIONS/SENIOR ADVISOR)						518.00		539.00				21.00	
2400-20	GROUP LIFE (INTERVENTION SPECIALIST)						478.00		497.00				19.00	
2400-30	GROUP LIFE (DIRECTOR OF CTE)						985.00		1,025.00				40.00	
2510-30	HYBRID DISABILITY (DIRECTOR OF CTE)						199.00		207.00				8.00	
2600-10	UNEMPLOYMENT (PUBLIC RELATIONS/SENIOR ADVISOR)						51.00		53.00				2.00	
2600-20	UNEMPLOYMENT (INTERVENTION SPECIALIST)						47.00		49.00				2.00	
2600-30	UNEMPLOYMENT (DIRECTOR OF CTE)						96.00		100.00				4.00	
2720-10	WORKMAN COMP (PUBLIC RELATIONS/SENIOR ADVISOR)						-		-				-	
2720-20	WORKMAN COMP (INTERVENTION SPECIALIST)						-		-				-	
2750-10	RHCC (PUBLIC RELATIONS/GEAR UP)						468.00		487.00				19.00	
2750-20	RHCC (INTERVENTION SPECIALIST)						432.00		448.00				16.00	
2750-30	RHCC (DIRECTOR OF CTE)						890.00		925.00				35.00	
3000-10	PURCHASED SERVICES						-		-				-	
5501-10	TRAVEL						-		-				-	
6013-10	GUIDANCE MATERIALS						-		-				-	
6013-30	MATERIALS/SUPPLIES - CTE						-		-				-	
	TOTAL SECONDARY GUIDANCE SERVICES						200,150.00		207,096.00				6,946.00	
61230-35	HOMEBOUND SERVICES													
1120-10	HOMEBOUND INSTRUCTORS						4,000.00		4,000.00				-	
1120-20	HOMEBOUND INSTRUCTORS - SPED						6,000.00		6,000.00				-	
1121-10	ALT. ED INSTRUCTORS						-		-				-	
2100-10	FICA						306.00		306.00				-	
2100-20	FICA - SPED						459.00		459.00				-	
5501-10	TRAVEL						-		-				-	
5501-20	TRAVEL						-		-				-	
	TOTAL SECONDARY HOMEBOUND SERVICES						10,765.00		10,765.00				-	

61100-95	SUMMER SCHOOL/ADULT ED/PRE-K													
1121-60	TEACHERS - SUMMER SCHOOL							-		-			-	
1141-60	PARAPROFESSIONALS - SUMMER SCHOOL							-		-			-	
2100-60	FICA							-		-			-	
3100-60	PURCHASED SERVICES							-		-			-	
5501-60	TRAVEL SUMMER SCHOOL							-		-			-	
6031-60	MATERIALS SUMMER SCHOOL							-		-			-	
7010-70	REGIONAL ADULT ED							7,238.00		7,238.00			-	
3000-80	PURCHASED SERVICES - VPI							1,000.00		1,000.00			-	
5501-80	TRAVEL VPI							-		-			-	
6031-80	INSTRUCTIONAL MATERIALS - VPI							5,000.00		4,642.00			(358.00)	
6034-80	SNACKS - VPI							10,000.00		10,000.00			-	
3001-80	PURCHASED SERVICES - ECSE							1,000.00		1,000.00			-	
6032-80	INSTRUCTIONAL MATERIALS - ECSE							1,000.00		1,000.00			-	
	TOTAL SUMMER SCHOOL/ADULT ED/PRE-K							25,238.00		24,880.00			(358.00)	
	GRAND TOTAL INSTRUCTION							2,154,902.00		2,286,120.00			131,381.00	

ADMINISTRATION/ATTENDANCE/HEALTH												
62110-95	BOARD SERVICES											
1111-10	SCHOOL BOARD SALARIES						12,100.00	12,100.00				
2100-10	FICA						926.00	926.00				
2300-10	HOSPITALIZATION						-	-				
2600-10	UNEMPLOYMENT						-	-				
2720-10	WORKMAN COMP						-	-				
3130-10	LEGAL FEES						25,000.00	25,000.00				
5501-10	TRAVEL-MILEAGE						1,000.00	1,000.00				
5504-10	VSBA/NSBA BOARD DEVELOP.						11,000.00	11,000.00				
5801-10	SCHOOL BOARD ASSOCIATION-DUES						6,578.00	6,578.00				
	TOTAL BOARD SERVICES						56,604.00	56,604.00				-
62120-95	EXECUTIVE ADMINISTRATION											
1110-10	DIRECTOR OF SPECIAL ED						92,507.00	96,081.00				3,574.00
1112-10	SUPERINTENDENT SALARY						151,057.00	157,099.00				6,042.00
1114-10	DEPUTY SUPERINTENDENT						134,304.00	139,676.00				5,372.00
1151-10	CLERICAL SALARIES						97,775.00	70,671.00				(27,104.00)
2100-10	FICA						36,389.00	35,460.00				(929.00)
2210-10	VRS						47,102.00	39,183.00				(7,919.00)
2220-10	VRS HYBRID						31,950.00	37,856.00				5,906.00
2300-10	HEALTH INSURANCE						27,884.00	23,624.00				(4,260.00)
2400-10	GROUP LIFE						6,374.00	6,212.00				(162.00)
2510-10	HYBRID DISABILITY						520.00	615.00				95.00
2600-10	UNEMPLOYMENT						619.00	603.00				(16.00)
2720-10	WORKMAN COMP						10,000.00	10,000.00				-
2750-10	RHCC						5,756.00	5,609.00				(147.00)
2800-10	SUPERINTENDENT ANNUITY						10,000.00	10,000.00				-
3000-10	PURCHASED SERVICES						6,000.00	6,000.00				-
3120-10	AUDIT						8,000.00	8,000.00				-
3160-10	DIRECT DEPOSIT FEE						1,500.00	1,500.00				-
3600-10	ADVERTISING						2,000.00	2,000.00				-
3800-10	RECRUITMENT FEES						4,000.00	4,000.00				-
5203-10	POSTAGE						8,000.00	8,000.00				-
5309-10	INSURANCE						675.00	675.00				-
5400-10	LEASE OF EQUIPMENT/COPIERS						25,000.00	25,000.00				-
5501-10	TRAVEL-MILEAGE						5,000.00	5,000.00				-
5502-10	RECRUITMENT TRAVEL						6,000.00	6,000.00				-
5504-10	TRAVEL-CONFERENCES						15,000.00	15,000.00				-
6001-10	OFFICE SUPPLIES						16,000.00	16,000.00				-
8201-10	EQUIPMENT						-	-				-
	TOTAL EXECUTIVE ADMINISTRATION						749,412.00	729,864.00				(19,548.00)

PUPIL TRANSPORTATION												
63100-95	PUPIL TRANSPORTATION MANAGEMENT											
1114-10	TRANSPORTATION SUPERVISOR							61,088.00		63,532.00		2,444.00
2100-10	FICA							4,674.00		4,861.00		187.00
2210-10	VRS							10,153.00		10,560.00		407.00
2300-10	HEALTH INSURANCE							8,201.00		7,875.00		(326.00)
2400-10	GROUP LIFE							819.00		852.00		33.00
2600-10	UNEMPLOYMENT							80.00		83.00		3.00
2750-10	RHCC							740.00		769.00		29.00
	TOTAL PUPIL TRANSPORTATION MANAGEMENT							85,755.00		88,532.00		- 2,777.00
63200-95	PUPIL TRANSPORTATION VEHICLE OPERATION											
1141-10	TRANSPORTATION AIDES WITH BENEFITS							40,950.00		41,850.00		900.00
1142-10	TRANSPORTATION AIDES WITHOUT BENEFITS							109,200.00		111,600.00		2,400.00
1170-10	BUS DRIVERS WITH BENEFITS							272,636.00		258,726.00		(13,910.00)
1171-10	BUS DRIVERS WITHOUT BENEFITS							447,902.00		477,648.00		29,746.00
1172-10	CAR DRIVERS							194,012.00		198,276.00		4,264.00
1370-10	SUBSTITUTE/SUPPLEMENTALS							121,196.00		150,000.00		28,804.00
2100-10	FICA							92,925.00		94,715.00		1,790.00
2101-10	FICA SUMMER SCHOOL							-		-		-
2210-10	VRS							32,851.00		31,583.00		(1,268.00)
2300-10	HEALTH INSURANCE							124,654.00		119,691.00		(4,963.00)
2400-10	GROUP LIFE							4,403.00		4,233.00		(170.00)
2600-10	UNEMPLOYMENT							428.00		411.00		(17.00)
2720-10	WORKMAN COMP							40,000.00		40,000.00		-
3110-10	TRANS PURCHASED SERVICES							5,000.00		5,000.00		-
5305-10	MOTOR VEH. INS							30,572.00		30,572.00		-
5501-10	TRAVEL							600.00		600.00		-
	TOTAL PUPIL TRANSPORTATION VEHICLE OPERATION							1,517,329.00		1,564,905.00		47,576.00
63400-95	PUPIL TRANSPORTATION VEHICLE MAINTENANCE											
1165-10	MECHANICS SALARIES							91,360.00		94,099.00		2,739.00
1166-10	PART-TIME MECHANIC							21,320.00		22,170.00		850.00
2100-10	FICA							8,621.00		8,895.00		274.00
2210-10	VRS							15,185.00		15,640.00		455.00
2300-10	HEALTH INSURANCE							16,402.00		15,749.00		(653.00)
2400-10	GROUP LIFE							1,225.00		1,261.00		36.00
2600-10	UNEMPLOYMENT							119.00		123.00		4.00
2750-10	RHCC							1,106.00		1,139.00		33.00
3000-10	PURCHASED SERVICES							35,000.00		35,000.00		-
6000-10	MATERIALS/SUPPLIES							5,000.00		5,000.00		-
6008-10	FUELS							160,000.00		160,000.00		-
6009-10	SUPPLIES							90,000.00		90,000.00		-
63500-8100-95-10	BUS REPLACEMENT							-		220,000.00		220,000.00
63700-8100-95-10	CAR REPLACEMENT							-		-		-
	TOTAL PUPIL TRANSPORTATION VEHICLE MAINTENANCE							445,338.00		669,076.00		223,738.00
	GRAND TOTAL PUPIL TRANSPORTATION							2,048,422.00		2,322,513.00		274,091.00

TECHNOLOGY														
68100-95	TECHNOLOGY CLASSROOM INSTRUCTION													
1141-10	DIRECTOR OF TECHNOLOGY											81,341.00	84,595.00	3,254.00
1141-10	TECHNOLOGY COORDINATOR											59,720.00	61,995.00	2,275.00
	INSTRUCTIONAL TECHNOLOGY SPECIALISTS											111,131.00	118,699.00	7,568.00
2100-10	FICA											19,293.00	20,295.00	1,002.00
2210-10	VRS											41,915.00	44,091.00	2,176.00
2220-10	VRS HYBRID											-	-	-
2300-10	HEALTH INSURANCE											41,007.00	39,372.00	(1,635.00)
2400-10	GROUP LIFE											3,380.00	3,555.00	175.00
2510-10	HYBRID DISABILITY											-	-	-
2600-10	UNEMPLOYMENT											328.00	345.00	17.00
2720-10	WORKMAN COMP											3,000.00	3,000.00	-
2750-10	RHCC											3,052.00	3,210.00	158.00
3000-10	PURCHASED SERVICES (SITE LICENSES)											6,500.00	10,000.00	3,500.00
3001-10	PURCHASED SERVICES - SPECIAL ED											-	-	-
5400-10	LEASE OF COMPUTERS/SOFTWARE											57,400.00	-	(57,400.00)
5501-10	TRAVEL											-	-	-
6000-10	MATERIAL/SUPPLIES											10,000.00	10,000.00	-
6040-10	SOFTWARE											1,000.00	1,000.00	-
6050-10	HARDWARE NON-CAPITALIZED											10,000.00	15,000.00	5,000.00
6051-10	HARDWARE NON-CAPITALIZED SPED											-	-	-
6060-10	INFRASTRUCTURE NON-CAPITALIZED											-	-	-
8210-10	HARDWARE CAPITALIZED											-	-	-
8220-10	INFRASTRUCTURE CAPITALIZED											-	-	-
	TOTAL TECHNOLOGY CLASSROOM INSTRUCTION											449,067.00	415,157.00	(33,910.00)
68200-95	TECHNOLOGY INSTRUCTIONAL SUPPORT													
3000-10	PURCHASED SERVICES (SITE LICENSES)											14,775.00	14,775.00	-
6000-10	MATERIALS/SUPPLIES											500.00	500.00	-
6040-10	SOFTWARE											-	-	-
6050-10	HARDWARE NON-CAPITALIZED											5,000.00	5,000.00	-
6060-10	INFRASTRUCTURE NON-CAPITALIZED											-	-	-
8210-10	HARDWARE CAPITALIZED											-	-	-
8220-10	INFRASTRUCTURE CAPITALIZED											-	-	-
	TOTAL TECHNOLOGY INSTRUCTIONAL SUPPORT											20,275.00	20,275.00	-

										Federal/State Grants		
										Adopted Budget	Proposed Budget	Difference
										2020-2021	2021-2022	
Title I C												
4-205-69100-1121-23-10-300	EL/MEP TEACHER -TITLE IC PORTION									\$42,100.00	\$42,692.00	\$592.00
4-205-69100-1620-25-10-300	STIPEND-EL/MEP COORDINATOR									\$2,600.00	\$2,600.00	\$0.00
4-205-69100-2100-23-10-300	FICA TITLE I C									\$3,420.00	\$3,465.00	\$45.00
4-205-69100-2210-23-10-300	VRS									\$0.00	\$0.00	\$0.00
4-205-69100-2300-23-10-300	HOSPITALIZATION									\$0.00	\$0.00	\$0.00
4-205-69100-2400-23-10-300	GROUP LIFE									\$0.00	\$0.00	\$0.00
4-205-69100-2750-23-10-300	RETIRE HEALTH CARE									\$0.00	\$0.00	\$0.00
4-205-69100-3000-25-10-300	PURCHASED SERVICES - ELEMENTARY									\$14,600.00	\$16,232.00	\$1,632.00
4-205-69100-4000-25-10-300	INTERNAL SERVICES									\$1,300.00	\$800.00	-\$500.00
4-205-69100-5501-25-10-300	TRAVEL - ELEMENTARY									\$500.00	\$0.00	-\$500.00
4-205-69100-6036-25-10-300	INSTRUCTIONAL MATERIALS - ELEMENTARY									\$10,000.00	\$7,878.00	-\$2,122.00
4-205-69100-3000-35-10-300	PURCHASED SERVICES - SECONDARY									\$10,000.00	\$0.00	-\$10,000.00
4-205-69100-4000-35-10-300	INTERNAL SERVICES - SECONDARY									\$1,300.00	\$0.00	-\$1,300.00
4-205-69100-5501-35-10-300	TRAVEL - SECONDARY									\$500.00	\$0.00	-\$500.00
4-205-69100-6036-35-10-300	INSTRUCTIONAL MATERIALS - SECONDARY									\$10,000.00	\$0.00	-\$10,000.00
4-205-69100-1121-95-60-300	MATEMATICA TEACHERS									\$12,800.00	\$12,800.00	\$0.00
4-205-69100-2100-95-60-300	FICA									\$980.00	\$980.00	\$0.00
4-205-69100-6036-95-60-300	MATEMATICA MATERIALS									\$5,808.00	\$0.00	-\$5,808.00
4-205-69100-1370-95-10-300	MATEMATICA BUS DRIVERS									\$3,100.00	\$3,100.00	\$0.00
4-205-69100-2100-95-10-300	FICA									\$238.00	\$238.00	\$0.00
4-205-69100-1131-95-10-300	MATEMATICA NURSE									\$3,200.00	\$3,200.00	\$0.00
4-205-69100-2102-95-10-300	FICA									\$245.00	\$245.00	\$0.00
Subtotal Title I C										\$122,691.00	\$94,230.00	-\$28,461.00
TITLE III												
4-205-69101-1620-35-10-301	SUPPLEMENT - SECONDARY									\$3,200.00	\$0.00	-\$3,200.00
4-205-69101-2100-35-10-301	FICA - SECONDARY									\$245.00	\$0.00	-\$245.00
4-205-69101-3000-25-10-301	PURCHASED SERVICES - ELEMENTARY									\$500.00	\$0.00	-\$500.00
4-205-69101-3000-35-10-301	PURCHASED SERVICES - SECONDARY									\$500.00	\$0.00	-\$500.00
4-205-69101-4000-25-10-301	INTERNAL SERVICES - ELEMENTARY									\$500.00	\$0.00	-\$500.00
4-205-69101-4000-35-10-301	INTERNAL SERVICES - SECONDARY									\$500.00	\$0.00	-\$500.00
4-205-69101-5501-25-10-301	TRAVEL									\$500.00	\$0.00	-\$500.00
4-205-69101-6036-25-10-301	INSTRUCTIONAL MATERIALS - ELEMENTARY									\$553.00	\$3,125.00	\$2,572.00
4-205-69101-6036-35-10-301	INSTRUCTIONAL MATERIALS - SECONDARY									\$952.00	\$3,125.00	\$2,173.00
4-205-69101-3000-95-10-301	TECHNOLOGY PURCHASED SERVICES									\$0.00	\$0.00	\$0.00
Subtotal Title III										\$7,450.00	\$6,250.00	-\$1,200.00
TITLE IA												
4-205-69103-1121-22-10-500	READING & MATH SPECIALISTS - CES									\$261,193.00	\$239,438.00	-\$21,755.00
4-205-69103-1140-22-10-500	PARAPROFESSIONAL - CES									\$19,710.00	\$0.00	-\$19,710.00
4-205-69103-1620-22-10-500	EXTENDED DAY & SUPPLEMENTS - TEACHERS									\$0.00	\$0.00	\$0.00
4-205-69103-1621-22-10-500	EXTENDED DAY - CLERICAL -CES									\$0.00	\$0.00	\$0.00
4-205-69103-2100-22-10-500	FICA - CES									\$21,490.00	\$18,471.00	-\$3,019.00
4-205-69103-2100-22-10-500	FICA - EXTENDED DAY & SUPPLEMENTS TEACHERS									\$0.00	\$0.00	\$0.00
4-205-69103-2101-22-10-500	FICA - EXTENDED DAY CLERICAL - CES									\$0.00	\$0.00	\$0.00
4-205-69103-2210-22-10-500	VRS - CES									\$34,541.00	\$30,801.00	-\$3,740.00
4-205-69103-2220-22-10-500	VRS HYBRID - CES									\$12,146.00	\$8,995.00	-\$3,151.00
4-205-69103-2510-22-10-500	HYBRID DISABILITY - CES									\$198.00	\$147.00	-\$51.00
4-205-69103-2300-22-10-500	HEALTH INSURANCE - CES									\$34,445.00	\$25,198.00	-\$9,247.00
4-205-69103-2400-22-10-500	GROUP LIFE - CES									\$3,765.00	\$3,209.00	-\$556.00
4-205-69103-2750-22-10-500	RHCC - CES									\$3,399.00	\$2,898.00	-\$501.00
4-205-69103-1121-23-10-500	READING SPECIALISTS - WDES									\$176,054.00	\$178,600.00	\$2,546.00
4-205-69103-1140-23-10-500	PARAPROFESSIONAL - WDES									\$26,642.00	\$0.00	-\$26,642.00
4-205-69103-1620-23-10-500	EXTENDED DAY & SUPPLEMENTS - TEACHERS									\$0.00	\$0.00	\$0.00
4-205-69103-1621-23-10-500	EXTENDED DAY - CLERICAL									\$0.00	\$0.00	\$0.00

Subtotal Series Funds										\$186,800.00	\$186,800.00	\$0.00		
TITLE V														
4-205-69110-1620-25-10-940	SUPPLEMENTS - TEACHERS - ELEMENTARY									\$7,000.00	\$10,000.00	\$3,000.00		
4-205-69110-2100-25-10-940	FICA - TEACHERS - ELEMENTARY									\$536.00	\$536.00	\$0.00		
4-205-69110-3000-25-10-940	PURCHASED SERVICES - PD - ELEM.									\$5,000.00	\$3,750.00	-\$1,250.00		
4-205-69110-1620-35-10-940	SUPPLEMENTS - TEACHERS - SECONDARY									\$11,500.00	\$8,500.00	-\$3,000.00		
4-205-69110-2100-35-10-940	FICA - TEACHERS - SECONDARY									\$536.00	\$536.00	\$0.00		
4-205-69110-3000-35-10-940	PURCHASED SERVICES - PD - SEC.									\$5,000.00	\$3,750.00	-\$1,250.00		
4-205-69110-5504-35-10-940	TRAVEL									\$0.00	\$0.00	\$0.00		
4-205-69110-6000-35-10-940	INSTRUCTIONAL MATERIALS									\$1,410.00	\$4,474.00	\$3,064.00		
Subtotal Title V										\$30,982.00	\$31,546.00	\$564.00		
Gear Up														
4-205-69112-1620-35-10-960	Supplement-Guidance									\$0.00	\$0.00	\$0.00		
4-205-69112-1621-35-10-960	Supplement-Clerical									\$0.00	\$0.00	\$0.00		
4-205-6911201622-36-10-960	Supplement-Teachers Coord/Tutors									\$0.00	\$0.00	\$0.00		
4-205-69112-2100-35-10-960	FICA Gear Up									\$0.00	\$0.00	\$0.00		
4-205-69112-3000-35-10-960	Purchased services									\$0.00	\$0.00	\$0.00		
4-205-69112-5501-35-10-960	Travel									\$0.00	\$0.00	\$0.00		
4-205-69112-6000-35-10-960	Materials/supplies									\$0.00	\$0.00	\$0.00		
Subtotal Gear Up										\$0.00	\$0.00	\$0.00		
TITLE IVA														
4-205-69113-1620-25-10-970	SUPPLEMENTS - ELEMENTARY									\$11,600.00	\$14,600.00	\$3,000.00		
4-205-69113-1620-35-10-970	SUPPLEMENTS - SECONDARY									\$11,600.00	\$14,600.00	\$3,000.00		
4-205-69113-2100-25-10-970	FICA - ELEMENTARY									\$888.00	\$1,117.00	\$229.00		
4-205-69113-2100-35-10-970	FICA - SECONDARY									\$888.00	\$1,117.00	\$229.00		
4-205-69113-3000-25-10-970	PURCHASED SERVICES - ELEMENTARY									\$6,038.00	\$6,250.00	\$212.00		
4-205-69113-3000-35-10-970	PURCHASED SERVICES - SECONDARY									\$6,038.00	\$6,250.00	\$212.00		
4-205-69113-6000-25-10-970	MATERIALS - ELEMENTARY									\$0.00	\$4,270.00	\$4,270.00		
4-205-69113-6000-35-10-970	MATERIALS - SECONDARY									\$14,499.00	\$4,270.00	-\$10,229.00		
Subtotal Title IVA										\$51,551.00	\$52,474.00	\$923.00		
TOTAL GRANT CATEGORY										\$1,208,460.00	\$1,134,350.00	-\$74,110.00		

FOOD SERVICE BUDGET 2020-2021				
Fund 207				
65100-95		Adopted	Proposed	
		2020-2021	2021-2022	Difference
1110-10	SUPERVISOR	72,390.00	75,286.00	2,896.00
1180-10	FOOD SERVICE STAFF	129,398.00	133,413.00	4,015.00
1181-10	SUBSTITUTE FOOD SERVICE STAFF	6,000.00	6,000.00	-
1182-10	PART-TIME FOOD SERVICE STAFF	178,390.00	185,679.00	7,289.00
1620-10	SUPPLEMENTAL PAY	10,000.00	10,000.00	-
2100-10	FICA	30,308.00	31,394.00	1,086.00
2210-10	VRS	22,995.00	23,822.00	827.00
2220-10	VRS HYBRID	1,977.00	2,033.00	56.00
2300-10	HEALTH INSURANCE	41,004.00	39,372.00	(1,632.00)
2301-10	HEALTH INSURANCE - FOOD SERVICE RETIREES	-	-	-
2400-10	GROUP LIFE	2,704.00	2,797.00	93.00
2510-10	HYBRID DISABILITY	54.00	55.00	1.00
2600-10	UNEMPLOYMENT	263.00	272.00	9.00
2750-10	RHCC	876.00	911.00	35.00
3000-10	PURCHASED SERVICES	40,000.00	40,000.00	-
5501-10	TRAVEL	4,000.00	4,000.00	-
5800-10	MISCELLANEOUS (PETTY CASH)	360.00	360.00	-
5801-10	MISCELLANEOUS (REFUNDS)	50.00	50.00	-
6000-10	MATERIALS/SUPPLIES	35,000.00	35,000.00	-
6002-10	FOOD SUPPLIES	422,348.00	422,348.00	-
8100-10	CAPITAL REPLACEMENT	43,809.00	29,182.00	(14,627.00)
8200-10	CAPITAL OUTLAY ADDITION	-	-	-
	CREDIT CARD FEE	-	-	-
	GRAND TOTAL FOOD SERVICE	1,041,926.00	1,041,974.00	48.00

		Adopted 2020-2021	Proposed 2021-2022	Difference
	FOOD SERVICE REVENUE			
3-207-15010-0001	INTEREST ON BANK DEPOSITS	25.00	25.00	-
3-207-18990-0001	MISCELLANEOUS REVENUE	5,000.00	5,000.00	-
3-207-16120-0040	SCHOOL FOOD FEES	150,000.00	150,000.00	-
3-207-16120-0041	HEAD START MEALS PAYMENT	10,000.00	10,000.00	-
	TOTAL SCHOOL FOOD FEES	160,000.00	160,000.00	-
3-207-18030-0031	VPI SNACKS	10,000.00	10,000.00	-
3-207-18030-0032	CATERING SCHOOL/DIVISION EVENTS - FEDERAL	5,340.00	5,340.00	-
3-207-18030-0033	CATERING SCHOOL/DIVISION EVENTS	20,000.00	20,000.00	-
	TOTAL SNACKS & CATERING SERVICES	35,340.00	35,340.00	-
3-207-18030-0030	OTHER REBATES AND REFUNDS	-	-	-
3-207-19020-0001	RETIREE EMPLOYEE HEALTH INSURANCE	-	-	-
3-207-24020-0015	SCHOOL LUNCH STATE	8,316.00	8,364.00	48.00
3-207-24030-0047	SCHOOL BREAKFAST STATE	16,245.00	16,245.00	-
3-207-24040-0034	BREAKFAST AFTER THE BELL	-	-	-
	SCHOOL MEALS EXPANSION	-	-	-
	TOTAL STATE REVENUE	24,561.00	24,609.00	48.00
3-207-33010-0150	SUPPER FEEDING PROGRAM	-	-	-
3-207-33010-0553	SCHOOL BREAKFAST PROGRAM	230,000.00	230,000.00	-
3-207-33010-0555	NSLP COMBINED	450,000.00	450,000.00	-
3-207-33010-0558	CACFP (CHILD & ADULT CARE FOOD PROGRAM)	23,000.00	23,000.00	-
3-207-33010-0559	SFSP MEALS/SPONSOR ADMIN	14,000.00	14,000.00	-
	TOTAL FEDERAL REVENUE	717,000.00	717,000.00	-
3-207-41050-0003	CARRYOVER	100,000.00	100,000.00	-
	GRAND TOTAL FOOD SERVICE REVENUE	1,041,926.00	1,041,974.00	48.00