

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
INSTRUCTION	DIVISION SERVICES					
61100-1830-910-000	EARLY RETIREES BENEFIT PROGRAM		\$374,618	\$325,000	-\$49,618	-13.2%
61100-1831-910-000	PAYMENT RETIREES UNUSED SICK LEAVE		\$40,000	\$40,000	\$0	0.0%
61000-2100-910-000	FICA	Retirees	\$31,718	\$27,923	-\$3,795	-12.0%
61000-2100-910-100	FICA	Regular	\$1,882	\$1,882	\$0	0.0%
61000-2100-910-200	FICA	Special Ed	\$122	\$122	\$0	0.0%
61000-2100-910-600	FICA	Summer	\$2,848	\$2,848	\$0	0.0%
61000-2100-910-800	FICA	Pre/After School	\$1,445	\$1,445	\$0	0.0%
61000-2300-910-000	HOSPITALIZATION	Undistributed (Retirees)	\$103,326	\$133,749	\$30,423	29.4%
61000-2700-910-000	WORKER'S COMPENSATION	Regular	\$48,309	\$48,309	\$0	0.0%
61100-1151-910-100	TEACHER ASSISTANT SALARIES		\$12,600	\$52,600	\$40,000	317.5%
61100-1620-910-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$12,000	\$12,000	\$0	0.0%
61100-1620-910-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$1,600	\$1,600	\$0	0.0%
61100-1620-910-600	INSTRUCTIONAL SALARIES & WAGES	Summer	\$37,224	\$37,224	\$0	0.0%
61100-1620-910-800	INSTRUCTIONAL SALARIES & WAGES	Pre/After School	\$18,888	\$18,888	\$0	0.0%
61100-3160-910-100	PURCHASED SERVICES	Regular	\$119,260	\$119,260	\$0	0.0%
61100-3810-910-200	TUITION PAID, OTHER DIVISIONS		\$5,000	\$5,000	\$0	0.0%
61100-5510-910-100	MILEAGE	Regular	\$10,400	\$10,400	\$0	0.0%
61100-5510-910-200	MILEAGE	Special Ed	\$10,400	\$10,400	\$0	0.0%
61100-5510-910-300	MILEAGE	Vocational	\$4,492	\$4,492	\$0	0.0%
61100-5540-910-100	IN-SERVICE	Undistributed (Tuition)	\$14,000	\$41,885	\$27,885	199.2%
61100-5540-910-200	IN-SERVICE	Special Ed	\$4,500	\$4,500	\$0	0.0%
61100-5540-910-300	IN-SERVICE	Vocational	\$700	\$700	\$0	0.0%
61100-5545-910-300	IN-SERVICE	Student Competition	\$4,000	\$4,000	\$0	0.0%
61100-5800-910-200	MISCELLANEOUS	Special Ed	\$24,000	\$24,000	\$0	0.0%
61100-5800-910-300	MISCELLANEOUS	Vocational	\$2,600	\$2,600	\$0	0.0%
61100-5800-910-700	MISCELLANEOUS	Adult	\$5,000	\$5,000	\$0	0.0%
61100-6012-910-000	PURCHASE OF TEXTBOOKS		\$222,000	\$147,000	-\$75,000	-33.8%
61100-6013-910-100	MATERIALS & SUPPLIES	Testing	\$18,000	\$18,000	\$0	0.0%
61100-6013-910-200	MATERIALS & SUPPLIES	Special Ed	\$3,500	\$3,500	\$0	0.0%
61100-6013-910-600	MATERIALS & SUPPLIES	Summer	\$1,000	\$1,000	\$0	0.0%
61100-8101-910-300	CAPITAL OUTLAY REPLACEMENT	Vocational	\$32,000	\$32,000	\$0	0.0%
61100-8201-910-000	CAPITAL OUTLAY ADDITIONS	Instructional Equipment	\$86,188	\$86,188	\$0	0.0%
61200-1321-910-600	SPEECH WAGES		\$4,000	\$4,000	\$0	0.0%
61200-2100-910-600	FICA		\$306	\$306	\$0	0.0%
61220-1130-910-100	GRANT CO-ORDINATOR SALARY		\$2,125	\$2,125	\$0	0.0%
61220-2100-910-100	FICA		\$163	\$163	\$0	0.0%
61220-2210-910-100	VRS		\$325	\$293	-\$32	-9.8%
61220-2400-910-100	GROUP LIFE INSURANCE		\$19	\$17	-\$2	-10.5%
61220-2500-910-100	HEALTH CARE CREDIT		\$24	\$22	-\$2	-8.3%
61230-1321-910-000	HOMEBOUND WAGES		\$42,000	\$42,000	\$0	0.0%
61230-2100-910-000	FICA		\$3,213	\$3,213	\$0	0.0%
61310-1114-910-200	DIRECTION & MANAGEMENT SALARIES	Special Ed	\$76,607	\$80,208	\$3,601	4.7%
61310-1114-910-300	DIRECTION & MANAGEMENT SALARIES	Vocational	\$43,704	\$43,704	\$0	0.0%
61310-1153-910-200	DIRECTION & MANAGEMENT SALARIES	Clerical	\$33,427	\$33,427	\$0	0.0%
61310-2100-910-200	FICA	Special Ed	\$8,418	\$8,693	\$275	3.3%
61310-2100-910-300	FICA	Vocational	\$3,343	\$3,343	\$0	0.0%
61310-2210-910-200	VRS	Special Ed	\$15,196	\$15,693	\$497	3.3%
61310-2210-910-300	VRS	Vocational	\$6,036	\$6,036	\$0	0.0%
61310-2300-910-200	HOSPITALIZATION	Special Ed	\$3,660	\$4,053	\$393	10.7%
61310-2300-910-300	HOSPITALIZATION	Vocational	\$3,660	\$4,053	\$393	10.7%
61310-2400-910-200	GROUP LIFE INSURANCE	Special Ed	\$902	\$932	\$30	3.3%
INSTRUCTION	Division Services (Cont.)					
61310-2400-910-300	GROUP LIFE INSURANCE	Vocational	\$358	\$358	\$0	0.0%
61310-2500-910-200	HEALTH CARE CREDIT	Special Ed	\$1,188	\$1,182	-\$6	-0.5%
61310-2500-910-300	HEALTH CARE CREDIT	Vocational	\$472	\$455	-\$17	-3.6%
61312-1114-910-000	CURRICULUM DEVELOPMENT SALARIES		\$71,399	\$75,157	\$3,758	5.3%
61312-1130-910-000	CONTENT AREA SPECIALISTS SALARIES		\$103,044	\$103,045	\$1	0.0%
61312-1130-910-600	SUMMER SCHOOL CO-ORDINATORS		\$6,120	\$6,120	\$0	0.0%
61312-1624-910-000	SUPPLEMENTAL SALARIES & WAGES		\$14,400	\$14,400	\$0	0.0%
61312-2100-910-000	FICA		\$14,915	\$15,202	\$287	1.9%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
61312-2210-910-000	VRS		\$24,091	\$27,444	\$3,353	13.9%
61312-2300-910-000	HOSPITALIZATION		\$7,320	\$12,159	\$4,839	66.1%
61312-2400-910-000	GROUP LIFE INSURANCE		\$1,430	\$1,630	\$200	14.0%
61312-2500-910-000	HEALTH CARE CREDIT		\$1,884	\$2,067	\$183	9.7%
61312-3160-910-000	PURCHASED SERVICES		\$29,000	\$29,000	\$0	0.0%
61312-5540-910-000	IN-SERVICE		\$7,000	\$7,000	\$0	0.0%
61312-5800-910-000	CURRICULUM DEVELOPMENT MISC.		\$2,750	\$2,750	\$0	0.0%
61312-6013-910-000	MATERIALS & SUPPLIES		\$15,000	\$15,000	\$0	0.0%
Total	Instruction Division Services		\$1,801,119	\$1,788,765	-\$12,354	-0.7%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
INSTRUCTION	AUXILIARY SERVICES					
61000-2100-900-100	FICA	Regular	\$0	\$0	\$0	#DIV/0!
61000-2100-900-200	FICA	SPED Pre-School	\$7,034	\$5,858	-\$1,176	-16.72%
61000-2100-900-300	FICA	Vocational	\$4,547	\$4,547	\$0	0.00%
61000-2100-900-700	FICA	Adult	\$306	\$306	\$0	0.00%
61000-2100-900-800	FICA	Pre-School	\$7,365	\$7,283	-\$82	-1.11%
61000-2210-900-100	VRS	Regular	\$0	\$0	\$0	#DIV/0!
61000-2210-900-200	VRS	SPED Pre-School	\$12,698	\$10,574	-\$2,124	-16.73%
61000-2210-900-300	VRS	Vocational	\$8,208	\$8,208	\$0	0.00%
61000-2210-900-800	VRS	Pre-School	\$13,296	\$13,147	-\$149	-1.12%
61000-2300-900-100	HOSPITALIZATION	Regular	\$0	\$0	\$0	#DIV/0!
61000-2300-900-200	HOSPITALIZATION	SPED Pre-School	\$3,660	\$4,053	\$393	10.74%
61000-2300-900-300	HOSPITALIZATION	Vocational	\$3,660	\$4,053	\$393	10.74%
61000-2300-900-800	HOSPITALIZATION	Pre-School	\$10,980	\$28,371	\$17,391	158.39%
61000-2400-900-100	GROUP LIFE INSURANCE	Regular	\$0	\$628	\$628	#DIV/0!
61000-2400-900-200	GROUP LIFE INSURANCE	SPED Pre-School	\$782	\$487	-\$295	-37.72%
61000-2400-900-300	GROUP LIFE INSURANCE	Vocational	\$487	\$470	-\$17	-3.49%
61000-2400-900-800	GROUP LIFE INSURANCE	Pre-School	\$790	\$781	-\$9	-1.14%
61000-2500-900-100	HEALTH CARE CREDIT	Regular	\$0	\$0	\$0	#DIV/0!
61000-2500-900-200	HEALTH CARE CREDIT	SPED Pre-School	\$993	\$796	-\$197	-19.84%
61000-2500-900-300	HEALTH CARE CREDIT	Vocational	\$642	\$618	-\$24	-3.74%
61000-2500-900-800	HEALTH CARE CREDIT	Pre-School	\$1,040	\$990	-\$50	-4.81%
61100-1121-900-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$0	\$0	\$0	#DIV/0!
61100-1121-900-200	INSTRUCTIONAL SALARIES & WAGES	SPED Pre-School	\$76,570	\$76,570	\$0	0.00%
61100-1121-900-300	INSTRUCTIONAL SALARIES & WAGES	Vocational	\$59,434	\$59,434	\$0	0.00%
61100-1121-900-800	INSTRUCTIONAL SALARIES & WAGES	Pre-School	\$57,368	\$57,369	\$1	0.00%
61100-1151-900-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$0	#DIV/0!
61100-1151-900-800	TEACHER ASSISTANT SALARIES	Pre-School	\$38,913	\$37,831	-\$1,082	-2.78%
61100-1321-900-700	WAGES		\$4,000	\$4,000	\$0	0.00%
61100-6013-900-100	MATERIALS & SUPPLIES		\$4,000	\$26,000	\$22,000	550.00%
61200-1121-900-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed (Visiting)	\$46,262	\$46,262	\$0	0.00%
61200-2100-900-200	FICA	FICA	\$3,539	\$3,539	\$0	0.00%
61200-2210-900-200	VRS	VRS	\$6,389	\$6,389	\$0	0.00%
61200-2300-900-200	HOSPITALIZATION	Hospitalization	\$3,660	\$4,053	\$393	10.74%
61200-2400-900-200	GROUP LIFE INSURANCE	Group Life Insurance	\$379	\$379	\$0	0.00%
61200-2500-900-200	HEALTH CARE CREDIT	Health Care Credit	\$500	\$467	-\$33	-6.60%
61210-3160-900-000	PURCHASED SERVICES		\$15,000	\$20,000	\$5,000	33.33%
Total	Instruction - Auxiliary Services		\$392,502	\$433,463	\$40,961	10.4%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
INSTRUCTION	ALTERNATE EDUCATION					
61000-2100-312-500	FICA	Other	\$5,103	\$5,353	\$250	4.90%
61000-2210-312-500	VRS	Other	\$2,336	\$9,663	\$7,327	313.66%
61000-2300-312-500	HOSPITALIZATION	Other	\$3,660	\$0	-\$3,660	-100.00%
61000-2400-312-000	GROUP LIFE INSURANCE		\$0	\$574	\$574	#DIV/0!
61000-2400-312-500	GROUP LIFE INSURANCE	Other	\$139	\$0	-\$139	-100.00%
61000-2500-312-000	HEALTH CARE CREDIT		\$0	\$728	\$728	#DIV/0!
61000-2500-312-500	HEALTH CARE CREDIT	Other	\$183	\$0	-\$183	-100.00%
61100-1121-312-000	INSTRUCTIONAL SALARIES & WAGES		\$0	\$0	\$0	#DIV/0!
61100-1121-312-500	INSTRUCTIONAL SALARIES & WAGES	Other	\$0	\$0	\$0	#DIV/0!
61100-1151-312-500	TEACHER ASSISTANT SALARIES	Other	\$0	\$0	\$0	#DIV/0!
61100-1154-312-500	INSTRUCTIONAL SUPPORT SALARIES	Other	\$16,913	\$16,913	\$0	0.00%
61100-1520-312-500	SUBSTITUTE WAGES	Other	\$2,227	\$0	-\$2,227	-100.00%
61100-1620-312-500	INSTRUCTIONAL SUPPLEMENT	Other	\$47,564	\$53,057	\$5,493	11.55%
61100-5800-312-500	MISCELLANEOUS		\$0	\$0	\$0	#DIV/0!
Total	Instruction - Alternative Education		\$78,125	\$86,288	\$8,163	10.4%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
INSTRUCTION	CENTRAL ELEMENTARY SCHOOL					
61000-2100-220-100	FICA	Regular	\$80,585	\$81,773	\$1,188	1.5%
61000-2100-220-200	FICA	Special Ed	\$14,994	\$11,533	-\$3,461	-23.1%
61000-2100-220-400	FICA	Gifted & Talented	\$173	\$173	\$0	0.0%
61000-2210-220-100	VRS	Regular	\$143,151	\$147,620	\$4,469	3.1%
61000-2210-220-200	VRS	Special Ed	\$26,233	\$20,820	-\$5,413	-20.6%
61000-2300-220-100	HOSPITALIZATION	Regular	\$43,920	\$60,795	\$16,875	38.4%
61000-2300-220-200	HOSPITALIZATION	Special Ed	\$18,300	\$12,159	-\$6,141	-33.6%
61000-2400-220-100	GROUP LIFE INSURANCE	Regular	\$8,500	\$8,765	\$265	3.1%
61000-2400-220-200	GROUP LIFE INSURANCE	Special Ed	\$1,558	\$1,236	-\$322	-20.7%
61000-2500-220-100	HEALTH CARE CREDIT	Regular	\$11,195	\$11,117	-\$78	-0.7%
61000-2500-220-200	HEALTH CARE CREDIT	Special Ed	\$2,052	\$1,568	-\$484	-23.6%
61100-1121-220-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$983,379	\$1,001,158	\$17,779	1.8%
61100-1121-220-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$87,878	\$88,553	\$675	0.8%
61100-1151-220-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$0	#DIV/0!
61100-1151-220-200	TEACHER ASSISTANT SALARIES	Special Ed	\$83,692	\$38,555	-\$45,137	-53.9%
61100-1154-220-100	INSTRUCTIONAL SUPPORT SALARIES	Regular	\$53,193	\$50,953	-\$2,240	-4.2%
61100-1154-220-200	INSTRUCTIONAL SUPPORT SALARIES	Special Ed	\$18,386	\$17,611	-\$775	-4.2%
61100-1520-220-100	SUBSTITUTE WAGES	Regular	\$16,822	\$16,822	\$0	0.0%
61100-1520-220-200	SUBSTITUTE WAGES	Special Ed	\$3,857	\$3,857	\$0	0.0%
61100-1624-220-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,183	\$2,183	\$0	0.0%
61100-1624-220-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$2,259	\$2,259	\$0	0.0%
61100-5510-220-100	MILEAGE		\$1,300	\$250	-\$1,050	-80.8%
61100-5540-220-100	IN-SERVICE		\$5,000	\$1,000	-\$4,000	-80.0%
61100-5800-220-100	MISCELLANEOUS	Regular	\$3,000	\$3,136	\$136	4.5%
61100-5800-220-200	MISCELLANEOUS	Special Ed	\$0	\$0	\$0	#DIV/0!
61100-6001-220-100	OFFICE SUPPLIES		\$5,000	\$5,000	\$0	0.0%
61100-6012-220-100	TEXTBOOKS AND WORKBOOKS		\$2,000	\$1,000	-\$1,000	-50.0%
61100-6013-220-100	MATERIALS & SUPPLIES	Regular	\$17,289	\$18,000	\$711	4.1%
61100-6013-220-400	MATERIALS & SUPPLIES	Gifted & Talented	\$500	\$250	-\$250	-50.0%
61210-1123-220-100	GUIDANCE SALARIES & WAGES		\$37,515	\$37,879	\$364	1.0%
61210-2100-220-100	FICA		\$2,870	\$2,898	\$28	1.0%
61210-2210-220-100	VRS		\$5,181	\$5,231	\$50	1.0%
61210-2300-220-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61210-2400-220-100	GROUP LIFE INSURANCE		\$308	\$311	\$3	1.0%
61210-2500-220-100	HEALTH CARE CREDIT		\$405	\$394	-\$11	-2.7%
61322-1122-220-100	LIBRARIAN SALARIES & WAGES		\$51,154	\$51,154	\$0	0.0%
61322-2100-220-100	FICA		\$3,913	\$3,913	\$0	0.0%
61322-2210-220-100	VRS		\$7,064	\$7,064	\$0	0.0%
61322-2300-220-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61322-2400-220-100	GROUP LIFE INSURANCE		\$419	\$419	\$0	0.0%
61322-2500-220-100	HEALTH CARE CREDIT		\$552	\$532	-\$20	-3.6%
61322-6013-220-100	MATERIALS & SUPPLIES		\$10,000	\$8,730	-\$1,270	-12.7%
61410-1126-220-100	PRINCIPAL SALARIES & WAGES		\$67,370	\$67,370	\$0	0.0%
61410-1153-220-100	CLERICAL SALARIES & WAGES		\$37,480	\$37,681	\$201	0.5%
61410-2100-220-100	FICA		\$8,021	\$8,036	\$15	0.2%
61410-2210-220-100	VRS		\$14,480	\$14,508	\$28	0.2%
61410-2300-220-100	HOSPITALIZATION		\$3,660	\$12,159	\$8,499	232.2%
61410-2400-220-100	GROUP LIFE INSURANCE		\$860	\$861	\$1	0.1%
61410-2500-220-100	HEALTH CARE CREDIT		\$1,132	\$1,093	-\$39	-3.4%
Total	Instruction Central Elementary School		\$1,896,103	\$1,876,485	-\$19,618	-1.0%
INSTRUCTION	EFFINGER ELEMENTARY SCHOOL					
61000-2100-230-100	FICA	Regular	\$20,894	\$22,040	\$1,146	5.5%
61000-2100-230-200	FICA	Special Ed	\$8,225	\$6,921	-\$1,304	-15.9%
61000-2100-230-400	FICA	Gifted & Talented	\$167	\$167	\$0	0.0%
61000-2210-230-100	VRS	Regular	\$36,818	\$39,787	\$2,969	8.1%
61000-2210-230-200	VRS	Special Ed	\$14,325	\$12,495	-\$1,830	-12.8%
61000-2300-230-100	HOSPITALIZATION	Regular	\$25,620	\$28,371	\$2,751	10.7%
61000-2300-230-200	HOSPITALIZATION	Special Ed	\$10,980	\$4,053	-\$6,927	-63.1%
61000-2400-230-100	GROUP LIFE INSURANCE	Regular	\$2,186	\$2,362	\$176	8.1%

Total Instruction Central Elementary School \$1,896,103 \$1,876,485 -\$19,618 -1.0%

INSTRUCTION	EFFINGER ELEMENTARY SCHOOL					
61000-2100-230-100	FICA	Regular	\$20,894	\$22,040	\$1,146	5.5%
61000-2100-230-200	FICA	Special Ed	\$8,225	\$6,921	-\$1,304	-15.9%
61000-2100-230-400	FICA	Gifted & Talented	\$167	\$167	\$0	0.0%
61000-2210-230-100	VRS	Regular	\$36,818	\$39,787	\$2,969	8.1%
61000-2210-230-200	VRS	Special Ed	\$14,325	\$12,495	-\$1,830	-12.8%
61000-2300-230-100	HOSPITALIZATION	Regular	\$25,620	\$28,371	\$2,751	10.7%
61000-2300-230-200	HOSPITALIZATION	Special Ed	\$10,980	\$4,053	-\$6,927	-63.1%
61000-2400-230-100	GROUP LIFE INSURANCE	Regular	\$2,186	\$2,362	\$176	8.1%

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61000-2400-230-200	GROUP LIFE INSURANCE	Special Ed	\$851	\$742	-\$109	-12.8%
61000-2500-230-100	HEALTH CARE CREDIT	Regular	\$2,879	\$2,996	\$117	4.1%
61000-2500-230-200	HEALTH CARE CREDIT	Special Ed	\$1,120	\$941	-\$179	-16.0%
61100-1121-230-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$234,784	\$256,613	\$21,829	9.3%
61100-1121-230-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$74,764	\$74,764	\$0	0.0%
61100-1151-230-100	TEACHER ASSISTANT SALARIES	Regular	\$12,449	\$5,597	-\$6,852	-55.0%
61100-1151-230-200	TEACHER ASSISTANT SALARIES	Special Ed	\$28,962	\$11,925	-\$17,037	-58.8%
61100-1154-230-100	INSTRUCTIONAL SUPPORT SALARIES	Regular	\$19,368	\$19,367	-\$1	0.0%
61100-1520-230-100	SUBSTITUTE WAGES	Regular	\$6,522	\$6,522	\$0	0.0%
61100-1520-230-200	SUBSTITUTE WAGES	Special Ed	\$1,490	\$1,490	\$0	0.0%
61100-1624-230-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,297	\$2,297	\$0	0.0%
61100-1624-230-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$2,184	\$2,184	\$0	0.0%
61100-5510-230-100	MILEAGE		\$650	\$500	-\$150	-23.1%
61100-5540-230-100	IN-SERVICE		\$1,500	\$800	-\$700	-46.7%
61100-5800-230-100	MISCELLANEOUS	Regular	\$15	\$150	\$135	900.0%
61100-5800-230-200	MISCELLANEOUS	Special Ed	\$0	\$0	\$0	#DIV/0!
61100-6001-230-100	OFFICE SUPPLIES		\$750	\$800	\$50	6.7%
61100-6012-230-100	TEXTBOOKS AND WORKBOOKS		\$500	\$500	\$0	0.0%
61100-6013-230-000	MATERIALS & SUPPLIES		\$0	\$0	\$0	#DIV/0!
61100-6013-230-100	MATERIALS & SUPPLIES	Regular	\$4,800	\$4,700	-\$100	-2.1%
61100-6013-230-400	MATERIALS & SUPPLIES	Gifted & Talented	\$100	\$100	\$0	0.0%
61210-1123-230-100	GUIDANCE SALARIES & WAGES		\$19,517	\$0	-\$19,517	-100.0%
61210-2100-230-100	FICA		\$1,493	\$0	-\$1,493	-100.0%
61210-2210-230-100	VRS		\$2,695	\$0	-\$2,695	-100.0%
61210-2300-230-100	HOSPITALIZATION		\$0	\$4,053	\$4,053	#DIV/0!
61210-2400-230-100	GROUP LIFE INSURANCE		\$160	\$0	-\$160	-100.0%
61210-2500-230-100	HEALTH CARE CREDIT		\$211	\$0	-\$211	-100.0%
61322-1122-230-100	LIBRARIAN SALARIES & WAGES		\$46,540	\$46,540	\$0	0.0%
61322-2100-230-100	FICA		\$3,560	\$3,560	\$0	0.0%
61322-2210-230-100	VRS		\$6,427	\$6,427	\$0	0.0%
61322-2300-230-100	HOSPITALIZATION		\$0	\$0	\$0	#DIV/0!
61322-2400-230-100	GROUP LIFE INSURANCE		\$382	\$382	\$0	0.0%
61322-2500-230-100	HEALTH CARE CREDIT		\$503	\$484	-\$19	-3.8%
61322-6013-230-100	MATERIALS & SUPPLIES		\$3,000	\$2,500	-\$500	-16.7%
61410-1126-230-100	PRINCIPAL SALARIES & WAGES		\$65,290	\$66,805	\$1,515	2.3%
61410-1153-230-100	CLERICAL SALARIES & WAGES		\$23,954	\$23,954	\$0	0.0%
61410-2100-230-100	FICA		\$6,827	\$6,943	\$116	1.7%
61410-2210-230-100	VRS		\$12,325	\$12,534	\$209	1.7%
61410-2300-230-100	HOSPITALIZATION		\$7,320	\$8,106	\$786	10.7%
61410-2400-230-100	GROUP LIFE INSURANCE		\$732	\$744	\$12	1.6%
61410-2500-230-100	HEALTH CARE CREDIT		\$964	\$944	-\$20	-2.1%

Total	Instruction Effinger Elementary School		\$717,100	\$693,160	-\$23,940	-3.3%
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INSTRUCTION	FAIRFIELD ELEMENTARY SCHOOL					
61000-2100-240-100	FICA	Regular	\$70,221	\$66,384	-\$3,837	-5.5%
61000-2100-240-200	FICA	Special Ed	\$9,340	\$9,594	\$254	2.7%
61000-2100-240-400	FICA	Gifted & Talented	\$193	\$193	\$0	0.0%
61000-2210-240-100	VRS	Regular	\$124,438	\$119,838	-\$4,600	-3.7%
61000-2210-240-200	VRS	Special Ed	\$16,161	\$17,320	\$1,159	7.2%
61000-2300-240-100	HOSPITALIZATION	Regular	\$62,220	\$60,795	-\$1,425	-2.3%
61000-2300-240-200	HOSPITALIZATION	Special Ed	\$25,620	\$16,212	-\$9,408	-36.7%
61000-2400-240-100	GROUP LIFE INSURANCE	Regular	\$7,389	\$7,116	-\$273	-3.7%
61000-2400-240-200	GROUP LIFE INSURANCE	Special Ed	\$960	\$1,028	\$68	7.1%
61000-2500-240-100	HEALTH CARE CREDIT	Regular	\$9,732	\$9,025	-\$707	-7.3%
61000-2500-240-200	HEALTH CARE CREDIT	Special Ed	\$1,264	\$1,304	\$40	3.2%
61100-1121-240-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$865,347	\$850,912	-\$14,435	-1.7%
61100-1121-240-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$62,873	\$67,820	\$4,947	7.9%
61100-1151-240-100	TEACHER ASSISTANT SALARIES	Regular	\$18,321	\$0	-\$18,321	-100.0%
61100-1151-240-200	TEACHER ASSISTANT SALARIES	Special Ed	\$54,150	\$52,530	-\$1,620	-3.0%
61100-1154-240-100	INSTRUCTIONAL SUPPORT SALARIES	Regular	\$17,404	\$16,671	-\$733	-4.2%
61100-1520-240-100	SUBSTITUTE WAGES	Regular	\$16,851	\$16,851	\$0	0.0%
61100-1520-240-200	SUBSTITUTE WAGES	Special Ed	\$2,843	\$2,843	\$0	0.0%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
61100-1624-240-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,221	\$2,221	\$0	0.0%
61100-1624-240-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$2,527	\$2,527	\$0	0.0%
61100-5410-240-100	LEASES & RENTALS		\$0	\$0	\$0	#DIV/0!
61100-5510-240-100	MILEAGE		\$1,690	\$1,500	-\$190	-11.2%
61100-5540-240-100	IN-SERVICE		\$4,700	\$1,000	-\$3,700	-78.7%
61100-5800-240-100	MISCELLANEOUS	Regular	\$1,147	\$456	-\$691	-60.2%
61100-5800-240-200	MISCELLANEOUS	Special Ed	\$0	\$0	\$0	#DIV/0!
61100-6001-240-100	OFFICE MATERIALS & SUPPLIES		\$5,000	\$4,000	-\$1,000	-20.0%
61100-6012-240-100	TEXTBOOKS & WOOKBOOKS		\$2,500	\$1,000	-\$1,500	-60.0%
61100-6013-240-100	MATERIALS & SUPPLIES	Regular	\$12,000	\$15,000	\$3,000	25.0%
61100-6013-240-400	MATERIALS & SUPPLIES	Gifted & Talented	\$300	\$300	\$0	0.0%
61210-1123-240-100	GUIDANCE SALARIES & WAGES		\$52,344	\$54,466	\$2,122	4.1%
61210-2100-240-100	FICA		\$4,004	\$4,167	\$163	4.1%
61210-2210-240-100	VRS		\$7,229	\$7,522	\$293	4.1%
61210-2400-240-100	GROUP LIFE INSURANCE		\$429	\$447	\$18	4.2%
61210-2500-240-100	HEALTH CARE CREDIT		\$565	\$566	\$1	0.2%
61322-1122-240-100	LIBRARIAN SALARIES & WAGES		\$54,069	\$54,069	\$0	0.0%
61322-2100-240-100	FICA		\$4,136	\$4,136	\$0	0.0%
61322-2210-240-100	VRS		\$7,467	\$7,467	\$0	0.0%
61322-2400-240-100	GROUP LIFE INSURANCE		\$443	\$443	\$0	0.0%
61322-2500-240-100	HEALTH CARE CREDIT		\$584	\$562	-\$22	-3.8%
61322-6013-240-100	MATERIALS & SUPPLIES		\$10,000	\$8,000	-\$2,000	-20.0%
61410-1126-240-100	PRINCIPAL SALARIES & WAGES		\$65,855	\$71,866	\$6,011	9.1%
61410-1153-240-100	CLERICAL SALARIES & WAGES		\$45,391	\$45,629	\$238	0.5%
61410-2100-240-100	FICA		\$8,510	\$8,988	\$478	5.6%
61410-2210-240-100	VRS		\$15,363	\$16,226	\$863	5.6%
61410-2300-240-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61410-2400-240-100	GROUP LIFE INSURANCE		\$912	\$963	\$51	5.6%
61410-2500-240-100	HEALTH CARE CREDIT		\$1,201	\$1,222	\$21	1.7%
Total	Instruction Fairfield Elementary School		\$1,679,574	\$1,635,232	-\$44,342	-2.6%

INSTRUCTION	MT. VIEW ELEMENTARY SCHOOL					
61000-2100-260-100	FICA	Regular	\$29,382	\$27,047	-\$2,335	-7.9%
61000-2100-260-200	FICA	Special Ed	\$5,345	\$7,595	\$2,250	42.1%
61000-2100-260-400	FICA	Gifted & Talented	\$167	\$167	\$0	0.0%
61000-2210-260-100	VRS	Regular	\$51,535	\$48,826	-\$2,709	-5.3%
61000-2210-260-200	VRS	Special Ed	\$9,048	\$13,710	\$4,662	51.5%
61000-2300-260-100	HOSPITALIZATION	Regular	\$32,940	\$32,424	-\$516	-1.6%
61000-2300-260-200	HOSPITALIZATION	Special Ed	\$7,320	\$12,159	\$4,839	66.1%
61000-2400-260-100	GROUP LIFE INSURANCE	Regular	\$3,060	\$2,899	-\$161	-5.3%
61000-2400-260-200	GROUP LIFE INSURANCE	Special Ed	\$537	\$814	\$277	51.6%
61000-2500-260-100	HEALTH CARE CREDIT	Regular	\$4,030	\$3,677	-\$353	-8.8%
61000-2500-260-200	HEALTH CARE CREDIT	Special Ed	\$708	\$1,032	\$324	45.8%
61100-1121-260-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$342,470	\$342,652	\$182	0.1%
61100-1121-260-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$65,520	\$65,520	\$0	0.0%
61100-1151-260-100	TEACHER ASSISTANT SALARIES	Regular	\$30,703	\$0	-\$30,703	-100.0%
61100-1151-260-200	TEACHER ASSISTANT SALARIES	Special Ed	\$0	\$29,410	\$29,410	#DIV/0!
61100-1520-260-100	SUBSTITUTE WAGES	Regular	\$10,904	\$10,904	\$0	0.0%
61100-1520-260-200	SUBSTITUTE WAGES	Special Ed	\$2,162	\$2,162	\$0	0.0%
61100-1624-260-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,183	\$2,183	\$0	0.0%
61100-1624-260-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$2,183	\$2,183	\$0	0.0%
61100-5510-260-100	MILEAGE		\$1,560	\$1,550	-\$10	-0.6%
61100-5540-260-100	IN-SERVICE		\$2,000	\$750	-\$1,250	-62.5%
61100-5800-260-100	MISCELLANEOUS	Regular	\$24	\$194	\$170	708.3%
61100-5800-260-200	MISCELLANEOUS	Special Ed	\$0	\$0	\$0	#DIV/0!
61100-6001-260-100	OFFICE SUPPLIES		\$1,000	\$1,000	\$0	0.0%
61100-6012-260-100	TEXTBOOKS & WORKBOOKS		\$1,000	\$1,000	\$0	0.0%
61100-6013-260-100	MATERIALS & SUPPLIES	Regular	\$5,500	\$6,000	\$500	9.1%
61100-6013-260-400	MATERIALS & SUPPLIES	Gifted & Talented	\$420	\$450	\$30	7.1%
61210-1123-260-100	GUIDANCE SALARIES & WAGES		\$19,517	\$20,683	\$1,166	6.0%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
61210-2100-260-100	FICA		\$1,493	\$1,582	\$89	6.0%
61210-2210-260-100	VRS		\$2,695	\$2,856	\$161	6.0%
61210-2400-260-100	GROUP LIFE INSURANCE		\$160	\$170	\$10	6.3%
61210-2500-260-100	HEALTH CARE CREDIT		\$211	\$215	\$4	1.9%
61322-1122-260-100	LIBRARIAN SALARIES & WAGES		\$42,498	\$42,498	\$0	0.0%
61322-2100-260-100	FICA		\$3,251	\$3,251	\$0	0.0%
61322-2210-260-100	VRS		\$5,869	\$5,869	\$0	0.0%
61322-2300-260-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61322-2400-260-100	GROUP LIFE INSURANCE		\$348	\$348	\$0	0.0%
61322-2500-260-100	HEALTH CARE CREDIT		\$459	\$442	-\$17	-3.7%
61322-6013-260-100	MATERIALS & SUPPLIES		\$5,000	\$4,500	-\$500	-10.0%
61410-1126-260-100	PRINCIPAL SALARIES & WAGES		\$69,786	\$68,271	-\$1,515	-2.2%
61410-1153-260-100	CLERICAL SALARIES & WAGES		\$24,868	\$24,868	\$0	0.0%
61410-2100-260-100	FICA		\$7,241	\$7,125	-\$116	-1.6%
61410-2210-260-100	VRS		\$13,072	\$12,862	-\$210	-1.6%
61410-2300-260-100	HOSPITALIZATION		\$7,320	\$8,106	\$786	10.7%
61410-2400-260-100	GROUP LIFE INSURANCE		\$776	\$764	-\$12	-1.5%
61410-2500-260-100	HEALTH CARE CREDIT		\$1,022	\$969	-\$53	-5.2%
Total	Instruction Mt. View Elementary School		\$820,947	\$825,740	\$4,793	0.6%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
INSTRUCTION	NATURAL BRIDGE ELEMENTARY SCHOOL					
61000-2100-270-100	FICA	Regular	\$55,057	\$53,663	-\$1,394	-2.5%
61000-2100-270-200	FICA	Special Ed	\$14,349	\$14,120	-\$229	-1.6%
61000-2100-270-400	FICA	Gifted & Talented	\$167	\$167	\$0	0.0%
61000-2210-270-100	VRS	Regular	\$97,133	\$96,875	-\$258	-0.3%
61000-2210-270-200	VRS	Special Ed	\$25,229	\$25,489	\$260	1.0%
61000-2300-270-100	HOSPITALIZATION	Regular	\$51,240	\$60,795	\$9,555	18.6%
61000-2300-270-200	HOSPITALIZATION	Special Ed	\$18,300	\$16,212	-\$2,088	-11.4%
61000-2400-270-100	GROUP LIFE INSURANCE	Regular	\$5,767	\$5,752	-\$15	-0.3%
61000-2400-270-200	GROUP LIFE INSURANCE	Special Ed	\$1,498	\$1,513	\$15	1.0%
61000-2500-270-100	HEALTH CARE CREDIT	Regular	\$7,596	\$7,295	-\$301	-4.0%
61000-2500-270-200	HEALTH CARE CREDIT	Special Ed	\$1,973	\$1,920	-\$53	-2.7%
61100-1121-270-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$689,450	\$685,136	-\$4,314	-0.6%
61100-1121-270-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$111,442	\$111,441	-\$1	0.0%
61100-1151-270-100	TEACHER ASSISTANT SALARIES	Regular	\$13,900	\$13,315	-\$585	-4.2%
61100-1151-270-200	TEACHER ASSISTANT SALARIES	Special Ed	\$71,243	\$68,243	-\$3,000	-4.2%
61100-1154-270-100	INSTRUCTIONAL SUPPORT SALARIES	Regular	\$0	\$0	\$0	#DIV/0!
61100-1520-270-100	SUBSTITUTE WAGES	Regular	\$16,345	\$16,345	\$0	0.0%
61100-1520-270-200	SUBSTITUTE WAGES	Special Ed	\$2,628	\$2,628	\$0	0.0%
61100-1624-270-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,259	\$2,259	\$0	0.0%
61100-1624-270-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$2,183	\$2,183	\$0	0.0%
61100-5510-270-100	MILEAGE	Regular	\$1,300	\$1,000	-\$300	-23.1%
61100-5540-270-100	IN-SERVICE	Regular	\$2,000	\$1,800	-\$200	-10.0%
61100-5800-270-100	MISCELLANEOUS	Regular	\$1,588	\$1,377	-\$211	-13.3%
61100-5800-270-200	MISCELLANEOUS	Special Ed	\$0	\$0	\$0	#DIV/0!
61100-6001-270-100	OFFICE SUPPLIES		\$5,000	\$4,500	-\$500	-10.0%
61100-6012-270-100	TEXTBOOKS & WORKBOOKS	Regular	\$2,000	\$1,800	-\$200	-10.0%
61100-6013-270-100	MATERIALS & SUPPLIES	Regular	\$9,000	\$8,100	-\$900	-10.0%
61100-6013-270-400	MATERIALS & SUPPLIES	Gifted & Talented	\$700	\$800	\$100	14.3%
61210-1123-270-100	GUIDANCE SALARIES & WAGES		\$48,017	\$39,034	-\$8,983	-18.7%
61210-2100-270-100	FICA		\$3,673	\$2,986	-\$687	-18.7%
61210-2210-270-100	VRS		\$6,631	\$5,391	-\$1,240	-18.7%
61210-2300-270-100	HOSPITALIZATION		\$3,660	\$0	-\$3,660	-100.0%
61210-2400-270-100	GROUP LIFE INSURANCE		\$394	\$320	-\$74	-18.8%
61210-2500-270-100	HEALTH CARE CREDIT		\$519	\$406	-\$113	-21.8%
61322-1122-270-100	LIBRARIAN SALARIES & WAGES		\$41,343	\$41,343	\$0	0.0%
61322-2100-270-100	FICA		\$3,163	\$3,163	\$0	0.0%
61322-2210-270-100	VRS		\$5,709	\$5,709	\$0	0.0%
61322-2300-270-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61322-2400-270-100	GROUP LIFE INSURANCE		\$339	\$339	\$0	0.0%
61322-2500-270-100	HEALTH CARE CREDIT		\$447	\$430	-\$17	-3.8%
61322-6013-270-100	MATERIALS & SUPPLIES		\$7,000	\$7,200	\$200	2.9%
61410-1126-270-100	PRINCIPAL SALARIES & WAGES		\$64,290	\$65,805	\$1,515	2.4%
61410-1153-270-100	CLERICAL SALARIES & WAGES		\$37,812	\$37,812	\$0	0.0%
61410-2100-270-100	FICA		\$7,811	\$7,927	\$116	1.5%
61410-2210-270-100	VRS		\$14,100	\$14,310	\$210	1.5%
61410-2300-270-100	HOSPITALIZATION		\$10,980	\$4,053	-\$6,927	-63.1%
61410-2400-270-100	GROUP LIFE INSURANCE		\$837	\$850	\$13	1.6%
61410-2500-270-100	HEALTH CARE CREDIT		\$1,103	\$1,078	-\$25	-2.3%
Total	Instruction Natural Bridge Elementary School		\$1,470,835	\$1,446,937	-\$23,898	-1.6%

INSTRUCTION	MAURY RIVER MIDDLE SCHOOL					
61000-2100-350-100	FICA	Regular	\$84,393	\$80,151	-\$4,242	-5.0%
61000-2100-350-200	FICA	Special Ed	\$26,429	\$27,386	\$957	3.6%
61000-2100-350-300	FICA	Vocational	\$10,536	\$10,574	\$38	0.4%
61000-2100-350-400	FICA	Gifted & Talented	\$170	\$170	\$0	0.0%
61000-2100-350-500	FICA	Other	\$1,568	\$1,568	\$0	0.0%
61000-2210-350-100	VRS	Regular	\$149,687	\$144,691	-\$4,996	-3.3%
61000-2210-350-200	VRS	Special Ed	\$46,906	\$49,439	\$2,533	5.4%
61000-2210-350-300	VRS	Vocational	\$18,515	\$19,089	\$574	3.1%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
61000-2210-350-500	VRS	Other	\$0	\$0	\$0	#DIV/0!
61000-2300-350-100	HOSPITALIZATION	Regular	\$76,860	\$77,007	\$147	0.2%
61000-2300-350-200	HOSPITALIZATION	Special Ed	\$18,300	\$32,424	\$14,124	77.2%
61000-2300-350-300	HOSPITALIZATION	Vocational	\$10,980	\$12,159	\$1,179	10.7%
61000-2400-350-100	GROUP LIFE INSURANCE	Regular	\$8,888	\$8,591	-\$297	-3.3%
61000-2400-350-200	GROUP LIFE INSURANCE	Special Ed	\$2,785	\$2,936	\$151	5.4%
61000-2400-350-300	GROUP LIFE INSURANCE	Vocational	\$1,099	\$1,133	\$34	3.1%
61000-2400-350-500	GROUP LIFE INSURANCE	Other	\$0	\$0	\$0	#DIV/0!
61000-2500-350-100	HEALTH CARE CREDIT	Regular	\$11,706	\$10,896	-\$810	-6.9%
61000-2500-350-200	HEALTH CARE CREDIT	Special Ed	\$3,668	\$3,723	\$55	1.5%
61000-2500-350-300	HEALTH CARE CREDIT	Vocational	\$1,448	\$1,438	-\$10	-0.7%
61000-2500-350-500	HEALTH CARE CREDIT	Other	\$0	\$0	\$0	#DIV/0!
61100-1121-350-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$1,083,903	\$1,028,447	-\$55,456	-5.1%
61100-1121-350-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$271,025	\$281,422	\$10,397	3.8%
61100-1121-350-300	INSTRUCTIONAL SALARIES & WAGES	Vocational	\$134,069	\$134,566	\$497	0.4%
61100-1151-350-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$0	#DIV/0!
61100-1151-350-200	TEACHER ASSISTANT SALARIES	Special Ed	\$68,631	\$70,745	\$2,114	3.1%
61100-1154-350-100	INSTRUCTIONAL SUPPORT SALARIES	Regular	\$0	\$0	\$0	#DIV/0!
61100-1520-350-100	SUBSTITUTE WAGES	Regular	\$19,280	\$19,280	\$0	0.0%
61100-1520-350-200	SUBSTITUTE WAGES	Special Ed	\$3,566	\$3,566	\$0	0.0%
61100-1520-350-300	SUBSTITUTE WAGES	Vocational	\$3,657	\$3,657	\$0	0.0%
61100-1620-350-500	INSTRUCTIONAL ACTIVITIES SUPPLEMENT	Other Instructional Activitie	\$8,231	\$8,231	\$0	0.0%
61100-1624-350-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,259	\$2,259	\$0	0.0%
61100-1624-350-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$2,221	\$2,221	\$0	0.0%
61100-1624-350-500	SUPPLEMENTAL SALARIES & WAGES	Other	\$12,266	\$12,266	\$0	0.0%
61100-3160-350-100	PURCHASED SERVICES		\$28,100	\$28,100	\$0	0.0%
61100-5510-350-100	MILEAGE		\$3,185	\$1,500	-\$1,685	-52.9%
61100-5540-350-100	IN-SERVICE		\$4,800	\$3,000	-\$1,800	-37.5%
61100-5800-350-100	MISCELLANEOUS	Regular	\$2,650	\$5,048	\$2,398	90.5%
61100-5800-350-200	MISCELLANEOUS	Special Ed	\$0	\$0	\$0	#DIV/0!
61100-5800-350-500	MISCELLANEOUS	Other - Band/Athletics	\$0	\$0	\$0	#DIV/0!
61100-6001-350-100	OFFICE SUPPLIES		\$4,450	\$3,000	-\$1,450	-32.6%
61100-6012-350-100	TEXTBOOKS & WORKBOOKS		\$1,270	\$1,000	-\$270	-21.3%
61100-6013-350-100	MATERIALS & SUPPLIES	Regular	\$17,240	\$15,000	-\$2,240	-13.0%
61100-6013-350-300	MATERIALS & SUPPLIES	Vocational	\$5,700	\$5,700	\$0	0.0%
61100-6013-350-400	MATERIALS & SUPPLIES	Gifted & Talented	\$1,000	\$800	-\$200	-20.0%
61100-6013-350-500	MATERIALS & SUPPLIES	Band	\$3,000	\$8,000	\$5,000	166.7%
61100-6016-350-500	MATERIALS & SUPPLIES	Athletics	\$5,000	\$5,000	\$0	0.0%
61100-8101-350-500	CAPITAL OUTLAY REPLACEMENT	Other	\$0	\$0	\$0	#DIV/0!
61100-8201-350-500	CAPITAL OUTLAY ADDITIONS	Other	\$0	\$0	\$0	#DIV/0!
61210-1123-350-100	GUIDANCE SALARIES & WAGES		\$57,652	\$57,665	\$13	0.0%
61210-2100-350-100	FICA		\$4,410	\$4,411	\$1	0.0%
61210-2210-350-100	VRS		\$6,636	\$7,964	\$1,328	20.0%
INSTRUCTION	Maury River Middle School (Cont.)					
61210-2300-350-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61210-2400-350-100	GROUP LIFE INSURANCE		\$498	\$473	-\$25	-5.0%
61210-2500-350-100	HEALTH CARE CREDIT		\$519	\$600	\$81	15.6%
61322-1122-350-100	LIBRARIAN SALARIES & WAGES		\$43,406	\$46,870	\$3,464	8.0%
61322-2100-350-100	FICA		\$3,321	\$3,586	\$265	8.0%
61322-2210-350-100	VRS		\$5,994	\$6,473	\$479	8.0%
61322-2300-350-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61322-2400-350-100	GROUP LIFE INSURANCE		\$356	\$384	\$28	7.9%
61322-2500-350-100	HEALTH CARE CREDIT		\$469	\$487	\$18	3.8%
61322-6013-350-100	MATERIALS & SUPPLIES		\$9,475	\$8,500	-\$975	-10.3%
61410-1126-350-100	PRINCIPAL SALARIES & WAGES		\$73,565	\$73,565	\$0	0.0%
61410-1127-350-100	ASSISTANT PRINCIPAL SALARIES		\$64,952	\$64,952	\$0	0.0%
61410-1153-350-100	CLERICAL SALARIES & WAGES		\$66,088	\$64,102	-\$1,986	-3.0%
61410-2100-350-100	FICA		\$15,652	\$15,500	-\$152	-1.0%
61410-2210-350-100	VRS		\$28,256	\$27,982	-\$274	-1.0%
61410-2300-350-100	HOSPITALIZATION		\$10,980	\$12,159	\$1,179	10.7%
61410-2400-350-100	GROUP LIFE INSURANCE		\$1,678	\$1,661	-\$17	-1.0%
61410-2500-350-100	HEALTH CARE CREDIT		\$2,210	\$2,107	-\$103	-4.7%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
Total	Maury River Middle School		\$2,562,878	\$2,533,730	-\$29,148	-1.1%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
INSTRUCTION	ROCKBRIDGE MIDDLE SCHOOL					
61000-2100-380-100	FICA	Regular	\$61,289	\$60,294	-\$995	-1.6%
61000-2100-380-200	FICA	Special Ed	\$13,890	\$12,941	-\$949	-6.8%
61000-2100-380-300	FICA	Vocational	\$11,317	\$11,007	-\$310	-2.7%
61000-2100-380-400	FICA	Gifted & Talented	\$167	\$167	\$0	0.0%
61000-2100-380-500	FICA	Other	\$1,526	\$1,031	-\$495	-32.4%
61000-2210-380-100	VRS	Regular	\$105,738	\$108,844	\$3,106	2.9%
61000-2210-380-200	VRS	Special Ed	\$24,573	\$23,361	-\$1,212	-4.9%
61000-2210-380-300	VRS	Vocational	\$20,035	\$19,871	-\$164	-0.8%
61000-2300-380-100	HOSPITALIZATION	Regular	\$51,240	\$56,742	\$5,502	10.7%
61000-2300-380-200	HOSPITALIZATION	Special Ed	\$3,660	\$16,212	\$12,552	343.0%
61000-2300-380-300	HOSPITALIZATION	Vocational	\$10,980	\$8,106	-\$2,874	-26.2%
61000-2400-380-100	GROUP LIFE INSURANCE	Regular	\$6,278	\$6,463	\$185	2.9%
61000-2400-380-200	GROUP LIFE INSURANCE	Special Ed	\$1,459	\$1,387	-\$72	-4.9%
61000-2400-380-300	GROUP LIFE INSURANCE	Vocational	\$1,190	\$1,180	-\$10	-0.8%
61000-2500-380-100	HEALTH CARE CREDIT	Regular	\$8,269	\$8,197	-\$72	-0.9%
61000-2500-380-200	HEALTH CARE CREDIT	Special Ed	\$1,922	\$1,759	-\$163	-8.5%
61000-2500-380-300	HEALTH CARE CREDIT	Vocational	\$1,567	\$1,496	-\$71	-4.5%
61100-1121-380-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$765,664	\$770,146	\$4,482	0.6%
61100-1121-380-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$163,453	\$151,656	-\$11,797	-7.2%
61100-1121-380-300	INSTRUCTIONAL SALARIES & WAGES	Vocational	\$145,079	\$141,038	-\$4,041	-2.8%
61100-1151-380-100	TEACHER ASSISTANT SALARIES	Regular	\$17,500	\$0	-\$17,500	-100.0%
61100-1151-380-200	TEACHER ASSISTANT SALARIES	Special Ed	\$14,481	\$13,871	-\$610	-4.2%
61100-1154-380-100	INSTRUCTIONAL SUPPORT SALARIES	Regular	\$0	\$0	\$0	#DIV/0!
61100-1520-380-100	SUBSTITUTE WAGES	Regular	\$18,005	\$18,005	\$0	0.0%
61100-1520-380-200	SUBSTITUTE WAGES	Special Ed	\$1,451	\$1,451	\$0	0.0%
61100-1520-380-300	SUBSTITUTE WAGES	Vocational	\$2,851	\$2,851	\$0	0.0%
61100-1620-380-500	INSTRUCTIONAL ACTIVITIES SUPPLEMENT		\$6,472	\$6,472	\$0	0.0%
61100-1624-380-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,183	\$2,183	\$0	0.0%
61100-1624-380-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$2,183	\$2,183	\$0	0.0%
61100-1624-380-500	SUPPLEMENTAL SALARIES & WAGES	Other	\$13,478	\$13,478	\$0	0.0%
61100-5510-380-100	MILEAGE		\$1,593	\$1,500	-\$93	-5.8%
61100-5540-380-100	IN-SERVICE		\$3,180	\$2,500	-\$680	-21.4%
61100-5800-380-100	MISCELLANEOUS	Regular	\$1,470	\$1,400	-\$70	-4.8%
61100-5800-380-500	MISCELLANEOUS	Band/Athletics	\$0	\$0	\$0	#DIV/0!
61100-6001-380-100	OFFICE SUPPLIES		\$4,950	\$5,225	\$275	5.6%
61100-6012-380-100	TEXTBOOKS & WORKBOOKS		\$1,465	\$735	-\$730	-49.8%
61100-6013-380-100	MATERIALS & SUPPLIES	Regular	\$6,434	\$7,125	\$691	10.7%
61100-6013-380-300	MATERIALS & SUPPLIES	Vocational	\$4,600	\$4,600	\$0	0.0%
61100-6013-380-400	MATERIALS & SUPPLIES	Gifted & Talented	\$774	\$700	-\$74	-9.6%
61100-6013-380-500	MATERIALS & SUPPLIES	Band	\$3,830	\$5,000	\$1,170	30.5%
61100-6016-380-500	MATERIALS & SUPPLIES	Athletics	\$3,830	\$3,830	\$0	0.0%
61100-8101-380-500	CAPITAL OUTLAY REPLACEMENT		\$0	\$0	\$0	#DIV/0!
61100-8201-380-500	CAPITAL OUTLAY ADDITIONS		\$0	\$0	\$0	#DIV/0!
61210-1123-380-100	GUIDANCE SALARIES & WAGES		\$56,043	\$56,043	\$0	0.0%
61210-2100-380-100	FICA		\$4,287	\$4,287	\$0	0.0%
61210-2210-380-100	VRS		\$7,740	\$7,740	\$0	0.0%
61210-2300-380-100	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
61210-2400-380-100	GROUP LIFE INSURANCE		\$460	\$460	\$0	0.0%
61210-2500-380-100	HEALTH CARE CREDIT		\$605	\$583	-\$22	-3.6%
61322-1122-380-100	LIBRARIAN SALARIES & WAGES		\$48,295	\$48,295	\$0	0.0%
61322-2100-380-100	FICA		\$3,695	\$3,695	\$0	0.0%
INSTRUCTION	Rockbridge Middle School (Cont.)					
61322-2210-380-100	VRS		\$6,670	\$6,670	\$0	0.0%
61322-2400-380-100	GROUP LIFE INSURANCE		\$396	\$396	\$0	0.0%
61322-2500-380-100	HEALTH CARE CREDIT		\$522	\$502	-\$20	-3.8%
61322-6013-380-100	MATERIALS & SUPPLIES		\$8,475	\$7,475	-\$1,000	-11.8%
61410-1126-380-100	PRINCIPAL SALARIES & WAGES		\$80,284	\$80,284	\$0	0.0%
61410-1153-380-100	CLERICAL SALARIES & WAGES		\$48,882	\$48,882	\$0	0.0%
61410-2100-380-100	FICA		\$9,881	\$9,881	\$0	0.0%
61410-2210-380-100	VRS		\$17,838	\$17,838	\$0	0.0%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
61410-2300-380-100	HOSPITALIZATION		\$3,660	\$8,106	\$4,446	121.5%
61410-2400-380-100	GROUP LIFE INSURANCE		\$1,059	\$1,059	\$0	0.0%
61410-2500-380-100	HEALTH CARE CREDIT		\$1,395	\$1,343	-\$52	-3.7%
Total	Rockbridge Middle School		\$1,813,873	\$1,802,599	-\$11,274	-0.6%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
INSTRUCTION	ROCKBRIDGE COUNTY HIGH SCHOOL					
61000-2100-390-100	FICA	Regular	\$215,618	\$212,204	-\$3,414	-1.6%
61000-2100-390-200	FICA	Special Ed	\$33,272	\$28,089	-\$5,183	-15.6%
61000-2100-390-300	FICA	Vocational	\$50,865	\$50,282	-\$583	-1.1%
61000-2100-390-400	FICA	Gifted & Talented	\$2,210	\$2,210	\$0	0.0%
61000-2100-390-500	FICA	Other	\$13,762	\$17,205	\$3,443	25.0%
61000-2100-390-600	FICA	Summer	\$4,208	\$4,208	\$0	0.0%
61000-2210-390-100	VRS	Regular	\$387,166	\$383,077	-\$4,089	-1.1%
61000-2210-390-200	VRS	Special Ed	\$58,946	\$50,706	-\$8,240	-14.0%
61000-2210-390-300	VRS	Vocational	\$91,082	\$90,770	-\$312	-0.3%
61000-2300-390-100	HOSPITALIZATION	Regular	\$215,940	\$231,021	\$15,081	7.0%
61000-2300-390-200	HOSPITALIZATION	Special Ed	\$36,600	\$44,583	\$7,983	21.8%
61000-2300-390-300	HOSPITALIZATION	Vocational	\$43,920	\$48,636	\$4,716	10.7%
61000-2400-390-100	GROUP LIFE INSURANCE	Regular	\$22,829	\$22,746	-\$83	-0.4%
61000-2400-390-200	GROUP LIFE INSURANCE	Special Ed	\$3,500	\$3,011	-\$489	-14.0%
61000-2400-390-300	GROUP LIFE INSURANCE	Vocational	\$5,408	\$5,390	-\$18	-0.3%
61000-2500-390-100	HEALTH CARE CREDIT	Regular	\$30,067	\$28,849	-\$1,218	-4.1%
61000-2500-390-200	HEALTH CARE CREDIT	Special Ed	\$4,610	\$3,819	-\$791	-17.2%
61000-2500-390-300	HEALTH CARE CREDIT	Vocational	\$7,123	\$6,836	-\$287	-4.0%
61100-1121-390-100	INSTRUCTIONAL SALARIES & WAGES	Regular	\$2,735,174	\$2,692,609	-\$42,565	-1.6%
61100-1121-390-200	INSTRUCTIONAL SALARIES & WAGES	Special Ed	\$323,416	\$276,299	-\$47,117	-14.6%
61100-1121-390-300	INSTRUCTIONAL SALARIES & WAGES	Vocational	\$659,540	\$651,919	-\$7,621	-1.2%
61100-1121-390-500	INSTRUCTIONAL SALARIES & WAGES	Other (ESL)	\$35,000	\$80,008	\$45,008	128.6%
61100-1121-390-600	INSTRUCTIONAL SALARIES & WAGES	Summer	\$55,000	\$55,000	\$0	0.0%
61100-1151-390-100	TEACHER ASSISTANT SALARIES	Regular	\$14,481	\$30,542	\$16,061	110.9%
61100-1151-390-200	TEACHER ASSISTANT SALARIES	Special Ed	\$86,014	\$82,782	-\$3,232	-3.8%
61100-1154-390-100	INSTRUCTIONAL SUPPORT SALARIES	Regular	\$34,316	\$16,200	-\$18,116	-52.8%
61100-1154-390-200	INSTRUCTIONAL SUPPORT SALARIES	Special Ed	\$17,404	\$0	-\$17,404	-100.0%
61100-1520-390-100	SUBSTITUTE WAGES	Regular	\$34,561	\$34,561	\$0	0.0%
61100-1520-390-200	SUBSTITUTE WAGES	Special Ed	\$5,563	\$5,563	\$0	0.0%
61100-1520-390-300	SUBSTITUTE WAGES	Vocational	\$5,358	\$5,358	\$0	0.0%
61100-1620-390-500	INSTRUCTIONAL ACTIVITIES SUPPLEMENT		\$14,719	\$14,719	\$0	0.0%
61100-1624-390-200	SUPPLEMENTAL SALARIES & WAGES	Special Ed	\$2,527	\$2,527	\$0	0.0%
61100-1624-390-400	SUPPLEMENTAL SALARIES & WAGES	Gifted & Talented	\$28,888	\$28,888	\$0	0.0%
61100-1624-390-500	SUPPLEMENTAL SALARIES & WAGES	Other	\$130,179	\$130,179	\$0	0.0%
61100-3160-390-500	PURCHASED SERVICES		\$20,000	\$30,614	\$10,614	53.1%
61100-5510-390-100	MILEAGE		\$5,200	\$2,000	-\$3,200	-61.5%
61100-5540-390-100	IN-SERVICE		\$13,936	\$9,000	-\$4,936	-35.4%
61100-5800-390-100	MISCELLANEOUS	Regular	\$6,432	\$6,000	-\$432	-6.7%
61100-5800-390-200	MISCELLANEOUS	Special Ed	\$0	\$0	\$0	#DIV/0!
61100-6001-390-100	OFFICE SUPPLIES		\$15,000	\$15,000	\$0	0.0%
61100-6012-390-100	TEXTBOOKS & WORKBOOKS		\$4,000	\$2,000	-\$2,000	-50.0%
61100-6013-390-100	MATERIALS & SUPPLIES	Regular	\$38,621	\$38,814	\$193	0.5%
61100-6013-390-300	MATERIALS & SUPPLIES	Vocational	\$24,300	\$24,300	\$0	0.0%
61100-6013-390-400	MATERIALS & SUPPLIES	Gifted & Talented	\$3,377	\$2,000	-\$1,377	-40.8%
61100-6013-390-500	MATERIALS & SUPPLIES	Other (Athletics)	\$8,000	\$7,000	-\$1,000	-12.5%
61100-8101-390-100	CAPITAL OUTLAY REPLACEMENT	Regular	\$8,000	\$8,000	\$0	0.0%
61100-8201-390-000	CAPITAL OUTLAY ADDITIONS		\$0	\$0	\$0	#DIV/0!
61100-8201-390-500	CAPITAL OUTLAY ADDITIONS	Other	\$0	\$0	\$0	#DIV/0!
61200-3160-390-000	PURCHASED SERVICES		\$40,686	\$40,686	\$0	0.0%
61210-1123-390-100	GUIDANCE SALARIES & WAGES		\$214,903	\$214,537	-\$366	-0.2%
61210-1153-390-100	GUIDANCE CLERICAL SALARIES		\$44,821	\$44,821	\$0	0.0%
INSTRUCTION	Rockbridge County High School (Cont.)					
61210-2100-390-100	FICA		\$19,869	\$19,841	-\$28	-0.1%
61210-2210-390-100	VRS		\$35,868	\$35,817	-\$51	-0.1%
61210-2300-390-100	HOSPITALIZATION		\$14,640	\$20,265	\$5,625	38.4%
61210-2400-390-100	GROUP LIFE INSURANCE		\$2,130	\$2,127	-\$3	-0.1%
61210-2500-390-100	HEALTH CARE CREDIT		\$2,805	\$2,697	-\$108	-3.9%
61210-6013-390-100	MATERIALS & SUPPLIES		\$16,000	\$15,000	-\$1,000	-6.3%
61322-1122-390-100	LIBRARIAN SALARIES & WAGES		\$113,538	\$92,976	-\$20,562	-18.1%
61322-1151-390-100	RESOURCE TECHNICIAN		\$0	\$0	\$0	#DIV/0!

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
61322-2100-390-100	FICA		\$8,686	\$7,113	-\$1,573	-18.1%
61322-2210-390-100	VRS		\$15,680	\$12,840	-\$2,840	-18.1%
61322-2300-390-100	HOSPITALIZATION		\$10,980	\$8,106	-\$2,874	-26.2%
61322-2400-390-100	GROUP LIFE INSURANCE		\$931	\$762	-\$169	-18.2%
61322-2500-390-100	HEALTH CARE CREDIT		\$1,226	\$967	-\$259	-21.1%
61322-6013-390-100	MATERIALS & SUPPLIES		\$30,000	\$25,000	-\$5,000	-16.7%
61410-1126-390-100	PRINCIPAL SALARIES & WAGES		\$80,288	\$80,288	\$0	0.0%
61410-1127-390-100	ASSISTANT PRINCIPAL SALARIES		\$193,202	\$193,203	\$1	0.0%
61410-1153-390-100	CLERICAL SALARIES & WAGES		\$107,991	\$107,991	\$0	0.0%
61410-2100-390-100	FICA		\$29,183	\$29,183	\$0	0.0%
61410-2210-390-100	VRS		\$52,683	\$52,683	\$0	0.0%
61410-2300-390-100	HOSPITALIZATION		\$18,300	\$32,424	\$14,124	77.2%
61410-2400-390-100	GROUP LIFE INSURANCE		\$3,128	\$3,128	\$0	0.0%
61410-2500-390-100	HEALTH CARE CREDIT		\$4,120	\$3,967	-\$153	-3.7%
Total	Rockbridge County High School		\$6,617,790	\$6,531,946	-\$85,844	-1.3%
61000	INSTRUCTION		\$19,850,846	\$19,654,344	-\$196,502	-1.0%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
ADMINISTRATION/HEALTH						
62000-1930-910-000	GRANDFATHERED \$400 FRINGE IN LIEU		\$4,800	\$4,800	\$0	0.0%
62000-2100-910-000	FICA		\$367	\$367	\$0	0.0%
62000-2300-910-000	HOSPITALIZATION		\$7,320	\$7,320	\$0	0.0%
62110-1111-910-000	BOARD COMPENSATION		\$12,000	\$12,000	\$0	0.0%
62110-2100-910-000	FICA		\$918	\$918	\$0	0.0%
62110-5510-910-000	BOARD TRAVEL		\$7,000	\$7,000	\$0	0.0%
62110-5800-910-000	MISCELLANEOUS		\$6,300	\$6,300	\$0	0.0%
62112-1153-910-000	CLERICAL SALARIES & WAGES		\$4,418	\$4,481	\$63	1.4%
62112-2100-910-000	FICA		\$338	\$343	\$5	1.5%
62121-1112-910-000	SUPERINTENDENT SALARY		\$107,635	\$107,635	\$0	0.0%
62121-1113-910-000	ASSISTANT SUPERINTENDENT SALARY		\$83,821	\$85,226	\$1,405	1.7%
62121-1153-910-000	CLERICAL SALARIES & WAGES		\$107,232	\$106,988	-\$244	-0.2%
62121-2100-910-000	FICA		\$22,850	\$22,938	\$88	0.4%
62121-2210-910-000	VRS		\$41,859	\$41,409	-\$450	-1.1%
62121-2300-910-000	HOSPITALIZATION		\$21,960	\$16,212	-\$5,748	-26.2%
62121-2400-910-000	GROUP LIFE INSURANCE		\$2,485	\$2,459	-\$26	-1.0%
62121-2500-910-000	HEALTH CARE CREDIT		\$3,274	\$3,118	-\$156	-4.8%
62121-2600-910-000	UNEMPLOYMENT INSURANCE		\$9,000	\$9,000	\$0	0.0%
62121-2700-910-000	WORKER'S COMPENSATION		\$3,090	\$3,090	\$0	0.0%
62121-3160-910-000	PURCHASED SERVICES		\$10,000	\$25,000	\$15,000	150.0%
62121-3320-910-000	CONTRACTED MAINTENANCE		\$18,000	\$18,000	\$0	0.0%
62121-5210-910-000	POSTAL SERVICES		\$7,000	\$7,000	\$0	0.0%
62121-5230-910-000	TELECOMMUNICATIONS		\$20,000	\$20,000	\$0	0.0%
62121-5300-910-000	INSURANCE		\$24,237	\$24,237	\$0	0.0%
62121-5309-910-000	CONTINGENT LIABILITIES		\$50,000	\$50,000	\$0	0.0%
62121-5510-910-000	TRAVEL		\$2,600	\$2,600	\$0	0.0%
62121-5800-910-000	MISCELLANEOUS		\$25,700	\$25,700	\$0	0.0%
62121-6001-910-000	OFFICE SUPPLIES		\$10,000	\$10,000	\$0	0.0%
62140-1153-910-000	PERSONNEL CLERICAL SALARIES		\$33,427	\$33,427	\$0	0.0%
62140-2100-910-000	FICA		\$2,557	\$2,557	\$0	0.0%
62140-2210-910-000	VRS		\$4,616	\$4,616	\$0	0.0%
62140-2300-910-000	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
62140-2400-910-000	GROUP LIFE INSURANCE		\$274	\$274	\$0	0.0%
62140-2500-910-000	HEALTH CARE CREDIT		\$361	\$348	-\$13	-3.6%
62140-3160-910-000	PURCHASED SERVICES		\$9,720	\$9,720	\$0	0.0%
62140-5800-910-000	MISCELLANEOUS		\$20,000	\$20,000	\$0	0.0%
62150-1130-910-000	GRANT ADMINISTRATOR SALARY		\$0	\$0	\$0	#DIV/0!
62150-2100-910-000	FICA		\$0	\$0	\$0	#DIV/0!
62150-2210-910-000	VRS		\$0	\$0	\$0	#DIV/0!
62150-2500-910-000	HEALTH CARE CREDIT		\$0	\$0	\$0	#DIV/0!
62160-1114-910-000	OTHER DIRECTION & MANAGEMENT		\$80,273	\$75,457	-\$4,816	-6.0%
62160-2100-910-000	FICA		\$11,195	\$10,697	-\$498	-4.4%
62160-2210-910-000	VRS		\$20,210	\$19,310	-\$900	-4.5%
62160-2300-910-000	HOSPITALIZATION		\$3,660	\$8,106	\$4,446	121.5%
62160-2400-910-000	GROUP LIFE INSURANCE		\$1,200	\$1,147	-\$53	-4.4%
62160-2500-910-000	HEALTH CARE CREDIT		\$1,581	\$1,454	-\$127	-8.0%
62160-3160-910-000	PURCHASED SERVICES		\$38,620	\$50,000	\$11,380	29.5%
62160-5540-910-000	IN-SERVICE		\$4,000	\$4,000	\$0	0.0%
62163-1153-910-000	ACCOUNTING CLERICAL SALARIES		\$28,895	\$27,195	-\$1,700	-5.9%
62164-1153-910-000	PAYROLL CLERICAL SALARIES		\$37,175	\$37,175	\$0	0.0%
62220-1131-910-000	NURSES		\$128,600	\$128,146	-\$454	-0.4%
ADMINISTRATION/HEALTH (Cont.)						
62220-1151-910-000	HEALTH AIDES		\$0	\$0	\$0	#DIV/0!
62220-2100-910-000	FICA		\$9,838	\$9,803	-\$35	-0.4%
62220-2210-910-000	VRS		\$17,760	\$17,697	-\$63	-0.4%
62220-2300-910-000	HOSPITALIZATION		\$3,660	\$12,159	\$8,499	232.2%
62220-2400-910-000	GROUP LIFE INSURANCE		\$1,055	\$1,051	-\$4	-0.4%
62220-2500-910-000	HEALTH CARE CREDIT		\$1,389	\$1,333	-\$56	-4.0%
62220-5510-910-000	MILEAGE		\$650	\$650	\$0	0.0%
62220-5540-910-000	IN-SERVICE		\$1,000	\$1,000	\$0	0.0%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
62220-6013-910-000	MATERIALS & SUPPLIES		\$4,200	\$4,200	\$0	0.0%
62220-6040-910-000	SOFTWARE		\$1,000	\$1,000	\$0	0.0%
62225-3160-910-200	HEALTH - PURCHASED SERVICES		\$30,000	\$30,000	\$0	0.0%
62225-6013-910-200	HEALTH - MATERIALS & SUPPLIES		\$17,500	\$17,500	\$0	0.0%
62230-1132-910-000	PSYCHOLOGIST SALARIES & WAGES		\$120,083	\$120,083	\$0	0.0%
62230-2100-910-000	FICA		\$9,186	\$9,186	\$0	0.0%
62230-2210-910-000	VRS		\$16,583	\$16,583	\$0	0.0%
62230-2300-910-000	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
62230-2400-910-000	GROUP LIFE INSURANCE		\$985	\$985	\$0	0.0%
62230-2500-910-000	HEALTH CARE CREDIT		\$1,297	\$1,249	-\$48	-3.7%
62000	ADMINISTRATION/HEALTH		\$1,284,074	\$1,310,356	\$26,282	2.0%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
TRANSPORTATION						
MANAGEMENT & DIRECTION						
63100-1114-915-000	DIRECTION & MANAGEMENT SALARIES		\$43,704	\$43,704	\$0	0.0%
63100-1153-915-000	CLERICAL SALARIES & WAGES		\$29,462	\$29,462	\$0	0.0%
63100-2100-915-000	FICA		\$5,597	\$5,597	\$0	0.0%
63100-2210-915-000	VRS		\$10,104	\$10,104	\$0	0.0%
63100-2300-915-000	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
63100-2400-915-000	GROUP LIFE INSURANCE		\$600	\$600	\$0	0.0%
63100-2500-915-000	HEALTH CARE CREDIT		\$790	\$761	-\$29	-3.7%
63100-3160-915-000	PURCHASED SERVICES		\$9,500	\$9,500	\$0	0.0%
63100-5540-915-000	IN-SERVICE		\$1,500	\$1,500	\$0	0.0%
63100-5800-915-000	MISCELLANEOUS		\$2,500	\$2,500	\$0	0.0%
63100-6001-915-000	OFFICE SUPPLIES		\$1,100	\$1,100	\$0	0.0%
Total	Management & Direction		\$108,517	\$108,881	\$364	0.3%
VEHICLE OPERATION SERVICES						
63200-1181-915-000	OPERATIVE SALARIES & WAGES		\$597,297	\$600,000	\$2,703	0.5%
63200-1381-915-000	PART-TIME OPERATIVE WAGES		\$125,000	\$125,000	\$0	0.0%
63200-2100-915-000	FICA		\$55,256	\$55,463	\$207	0.4%
63200-2210-915-000	VRS		\$56,922	\$57,180	\$258	0.5%
63200-2300-915-000	HOSPITALIZATION		\$109,800	\$121,590	\$11,790	10.7%
63200-2400-915-000	GROUP LIFE INSURANCE		\$4,898	\$5,945	\$1,047	21.4%
63200-2700-915-000	WORKER'S COMPENSATION		\$26,441	\$26,441	\$0	0.0%
63200-3160-915-000	PURCHASED SERVICES		\$6,000	\$6,000	\$0	0.0%
63200-3420-915-000	PRIVATE CARRIERS/IN LIEU		\$6,500	\$6,500	\$0	0.0%
63200-5230-915-000	TELECOMMUNICATIONS		\$1,800	\$1,800	\$0	0.0%
63200-5305-915-000	INSURANCE		\$41,203	\$41,203	\$0	0.0%
63200-6008-915-000	FUELS		\$215,000	\$215,000	\$0	0.0%
Total	Vehicle Operations Service		\$1,246,117	\$1,262,122	\$16,005	1.3%
MONITORING SERVICES						
63300-1153-915-000	MONITORING AIDE SALARIES & WAGES		\$18,000	\$18,000	\$0	0.0%
63300-2100-915-000	FICA		\$1,377	\$1,377	\$0	0.0%
Total	Monitoring Services		\$19,377	\$19,377	\$0	0.0%
VEHICLE MAINTENANCE SERVICES						
63400-3840-915-000	PURCHASED SERVICES-OTHER GOVT. ENTITY		\$72,500	\$72,500	\$0	0.0%
63400-6009-915-000	EQUIPMENT REPAIR & MAINTENANCE		\$47,500	\$47,500	\$0	0.0%
63400-8101-915-000	CAPITAL OUTLAY REPLACEMENT		\$273,934	\$303,934	\$30,000	11.0%
63400-8201-915-000	CAPITAL OUTLAY ADDITIONS		\$5,000	\$5,000	\$0	0.0%
Total	Vehicle Maintenance Services		\$398,934	\$428,934	\$30,000	7.5%
63000	TRANSPORTATION		\$1,772,945	\$1,819,314	\$46,369	2.6%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
OPERATIONS & MAINTENANCE						
MANAGEMENT & DIRECTION						
64100-1114-915-000	DIRECTION & MANAGEMENT SALARIES		\$74,807	\$74,807	\$0	0.0%
64100-1124-915-000	CUSTODIAL SUPERVISOR		\$31,350	\$0	-\$31,350	-100.0%
64100-1153-915-000	CLERICAL SALARIES & WAGES		\$31,728	\$31,728	\$0	0.0%
64100-2100-915-000	FICA		\$10,548	\$8,150	-\$2,398	-22.7%
64100-2210-915-000	VRS		\$19,042	\$14,712	-\$4,330	-22.7%
64100-2300-915-000	HOSPITALIZATION		\$7,320	\$8,106	\$786	10.7%
64100-2400-915-000	GROUP LIFE INSURANCE		\$1,131	\$874	-\$257	-22.7%
64100-2500-915-000	HEALTH CARE CREDIT		\$1,489	\$1,108	-\$381	-25.6%
64100-5540-915-000	IN-SERVICE		\$3,500	\$3,500	\$0	0.0%
64100-5800-915-000	MISCELLANEOUS		\$6,500	\$6,500	\$0	0.0%
Total	Management & Direction		\$187,415	\$149,485	-\$37,930	-20.2%
BUILDING SERVICES						
64200-1191-915-000	SERVICE SALARIES & WAGES		\$185,596	\$188,430	\$2,834	1.5%
64200-1381-915-000	PART-TIME OPERATIVE WAGES		\$39,444	\$39,444	\$0	0.0%
64200-1520-915-000	SUBSTITUTE WAGES		\$10,000	\$10,000	\$0	0.0%
64200-2100-915-000	FICA		\$17,981	\$18,197	\$216	1.2%
64200-2210-915-000	VRS		\$17,535	\$22,669	\$5,134	29.3%
64200-2300-915-000	HOSPITALIZATION		\$21,960	\$20,265	-\$1,695	-7.7%
64200-2400-915-000	GROUP LIFE INSURANCE		\$1,509	\$1,951	\$442	29.3%
64200-2700-915-000	WORKER'S COMPENSATION		\$13,904	\$13,904	\$0	0.0%
64200-3160-915-000	PURCHASED SERVICES		\$72,000	\$66,000	-\$6,000	-8.3%
64200-5210-915-000	POSTAL SERVICES		\$400	\$400	\$0	0.0%
64200-5230-915-000	TELECOMMUNICATIONS		\$14,000	\$10,000	-\$4,000	-28.6%
64200-5300-915-000	INSURANCE		\$63,621	\$63,621	\$0	0.0%
64200-6005-915-000	JANITORIAL SUPPLIES		\$1,000	\$1,000	\$0	0.0%
64200-6007-915-000	BUILDING SUPPLIES		\$35,000	\$35,000	\$0	0.0%
Total	Building Services		\$493,950	\$490,881	-\$3,069	-0.6%
EQUIPMENT SERVICES						
64400-3320-915-000	REPAIR & MAINTENANCE		\$5,000	\$5,000	\$0	0.0%
64400-5420-915-000	MOBILE UNIT LEASES		\$5,000	\$5,000	\$0	0.0%
64400-6007-915-000	REPAIR & MAINTENANCE		\$35,000	\$35,000	\$0	0.0%
64400-8101-915-000	CAPITAL OUTLAY REPLACEMENT		\$35,000	\$35,000	\$0	0.0%
Total	Equipment Services		\$80,000	\$80,000	\$0	0.0%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
VEHICLE SERVICES						
64500-3310-915-000	REPAIR & MAINTENANCE		\$29,000	\$29,000	\$0	0.0%
64500-6008-915-000	FUELS		\$43,000	\$43,000	\$0	0.0%
64500-8101-915-000	CAPITAL OUTLAY REPLACEMENT		\$40,000	\$30,000	-\$10,000	-25.0%
Total	Vehicle Services		\$112,000	\$102,000	-\$10,000	-8.9%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
CENTRAL ELEMENTARY SCHOOL						
64200-1191-920-000	SERVICE SALARIES & WAGES		\$68,396	\$66,796	-\$1,600	-2.3%
64200-2100-920-000	FICA		\$5,232	\$5,110	-\$122	-2.3%
64200-2210-920-000	VRS		\$6,518	\$9,225	\$2,707	41.5%
64200-2300-920-000	HOSPITALIZATION		\$14,640	\$12,159	-\$2,481	-16.9%
64200-2400-920-000	GROUP LIFE INSURANCE		\$561	\$548	-\$13	-2.3%
64200-3160-920-000	PURCHASED SERVICES		\$7,000	\$7,000	\$0	0.0%
64200-5110-920-000	ELECTRICAL SERVICES		\$54,600	\$57,330	\$2,730	5.0%
64200-5120-920-000	HEATING SERVICES		\$7,000	\$7,000	\$0	0.0%
64200-5130-920-000	WATER & SEWER SERVICES		\$4,400	\$4,400	\$0	0.0%
64200-5230-920-000	TELECOMMUNICATIONS		\$5,000	\$5,000	\$0	0.0%
64200-6005-920-000	JANITORIAL SUPPLIES		\$7,000	\$7,000	\$0	0.0%
64400-3320-920-000	REPAIR & MAINTENANCE		\$10,000	\$10,000	\$0	0.0%
64400-8101-920-000	CAPITAL OUTLAY REPLACEMENT		\$2,000	\$2,000	\$0	0.0%
Total	Central Elementary School		\$192,347	\$193,568	\$1,221	0.6%

EFFINGER ELEMENTARY SCHOOL						
64200-1191-930-000	SERVICE SALARIES & WAGES		\$31,991	\$31,991	\$0	0.0%
64200-2100-930-000	FICA		\$2,447	\$2,447	\$0	0.0%
64200-2210-930-000	VRS		\$3,049	\$4,418	\$1,369	44.9%
64200-2300-930-000	HOSPITALIZATION		\$0	\$0	\$0	#DIV/0!
64200-2400-930-000	GROUP LIFE INSURANCE		\$262	\$262	\$0	0.0%
64200-3160-930-000	PURCHASED SERVICES		\$7,000	\$7,000	\$0	0.0%
64200-5110-930-000	ELECTRICAL SERVICES		\$27,600	\$28,980	\$1,380	5.0%
64200-5230-930-000	TELECOMMUNICATIONS		\$5,500	\$5,500	\$0	0.0%
64200-6005-930-000	JANITORIAL SUPPLIES		\$6,000	\$6,000	\$0	0.0%
64400-3320-930-000	REPAIR & MAINTENANCE		\$5,000	\$5,000	\$0	0.0%
64400-8101-930-000	CAPITAL OUTLAY REPLACEMENT		\$2,000	\$2,000	\$0	0.0%
Total	Effinger Elementary School		\$90,849	\$93,598	\$2,749	3.0%

FAIRFIELD ELEMENTARY SCHOOL						
64200-1191-940-000	SERVICE SALARIES & WAGES		\$63,352	\$61,167	-\$2,185	-3.4%
64200-2100-940-000	FICA		\$4,846	\$4,679	-\$167	-3.4%
64200-2210-940-000	VRS		\$6,037	\$8,447	\$2,410	39.9%
64200-2300-940-000	HOSPITALIZATION		\$10,980	\$8,106	-\$2,874	-26.2%
64200-2400-940-000	GROUP LIFE INSURANCE		\$519	\$502	-\$17	-3.3%
64200-3160-940-000	PURCHASED SERVICES		\$9,000	\$9,000	\$0	0.0%
64200-5110-940-000	ELECTRICAL SERVICES		\$72,000	\$75,600	\$3,600	5.0%
64200-5120-940-000	HEATING SERVICES		\$2,000	\$2,000	\$0	0.0%
64200-5130-940-000	WATER & SEWER SERVICES		\$2,100	\$2,100	\$0	0.0%
64200-5230-940-000	TELECOMMUNICATIONS		\$10,000	\$10,000	\$0	0.0%
64200-6005-940-000	JANITORIAL SUPPLIES		\$4,000	\$4,000	\$0	0.0%
64400-3320-940-000	REPAIR & MAINTENANCE		\$10,500	\$10,500	\$0	0.0%
64400-8101-940-000	CAPITAL OUTLAY REPLACEMENT		\$2,000	\$2,000	\$0	0.0%
Total	Fairfield Elementary School		\$197,334	\$198,101	\$767	0.4%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
MT. VIEW ELEMENTARY SCHOOL						
64200-1191-960-000	SERVICE SALARIES & WAGES		\$45,604	\$45,604	\$0	0.0%
64200-2100-960-000	FICA		\$3,489	\$3,489	\$0	0.0%
64200-2210-960-000	VRS		\$4,346	\$6,298	\$1,952	44.9%
64200-2300-960-000	HOSPITALIZATION		\$7,320	\$8,106	\$786	10.7%
64200-2400-960-000	GROUP LIFE INSURANCE		\$374	\$374	\$0	0.0%
64200-3160-960-000	PURCHASED SERVICES		\$7,000	\$7,000	\$0	0.0%
64200-5110-960-000	ELECTRICAL SERVICES		\$40,000	\$42,000	\$2,000	5.0%
64200-5120-960-000	HEATING SERVICES		\$12,000	\$12,000	\$0	0.0%
64200-5230-960-000	TELECOMMUNICATIONS		\$6,500	\$6,500	\$0	0.0%
64200-6005-960-000	JANITORIAL SUPPLIES		\$5,000	\$5,000	\$0	0.0%
64400-3320-960-000	REPAIR & MAINTENANCE		\$5,000	\$5,000	\$0	0.0%
64400-8101-960-000	CAPITAL OUTLAY REPLACEMENT		\$2,000	\$2,000	\$0	0.0%
Total	Mt. View Elementary School		\$138,633	\$143,371	\$4,738	3.4%
NATURAL BRIDGE ELEMENTARY SCHOOL						
64200-1191-970-000	SERVICE SALARIES & WAGES		\$69,215	\$69,216	\$1	0.0%
64200-2100-970-000	FICA		\$5,295	\$5,295	\$0	0.0%
64200-2210-970-000	VRS		\$6,596	\$9,559	\$2,963	44.9%
64200-2300-970-000	HOSPITALIZATION		\$10,980	\$12,159	\$1,179	10.7%
64200-2400-970-000	GROUP LIFE INSURANCE		\$568	\$568	\$0	0.0%
64200-3160-970-000	PURCHASED SERVICES		\$7,000	\$7,000	\$0	0.0%
64200-5110-970-000	ELECTRICAL SERVICES		\$57,000	\$59,850	\$2,850	5.0%
64200-5120-970-000	HEATING SERVICES		\$1,500	\$1,500	\$0	0.0%
64200-5130-970-000	WATER & SEWER SERVICES		\$4,100	\$4,100	\$0	0.0%
64200-5230-970-000	TELECOMMUNICATIONS		\$7,100	\$7,100	\$0	0.0%
64200-6005-970-000	JANITORIAL SUPPLIES		\$8,000	\$8,000	\$0	0.0%
64400-3320-970-000	REPAIR & MAINTENANCE		\$13,000	\$13,000	\$0	0.0%
64400-8101-970-000	CAPITAL OUTLAY REPLACEMENT		\$2,000	\$2,000	\$0	0.0%
Total	Natural Bridge Elementary School		\$192,354	\$199,347	\$6,993	3.6%
MAURY RIVER MIDDLE SCHOOL						
64200-1191-950-000	SERVICE SALARIES & WAGES		\$79,679	\$84,103	\$4,424	5.6%
64200-2100-950-000	FICA		\$6,095	\$6,434	\$339	5.6%
64200-2210-950-000	VRS		\$7,593	\$11,615	\$4,022	53.0%
64200-2300-950-000	HOSPITALIZATION		\$3,660	\$16,212	\$12,552	343.0%
64200-2400-950-000	GROUP LIFE INSURANCE		\$653	\$690	\$37	5.7%
64200-3160-950-000	PURCHASED SERVICES		\$5,000	\$5,000	\$0	0.0%
64200-5110-950-000	ELECTRICAL SERVICES		\$44,000	\$46,200	\$2,200	5.0%
64200-5120-950-000	HEATING SERVICES		\$77,000	\$77,000	\$0	0.0%
64200-5130-950-000	WATER & SEWER SERVICES		\$5,700	\$5,700	\$0	0.0%
64200-5230-950-000	TELECOMMUNICATIONS		\$9,000	\$9,000	\$0	0.0%
64200-6005-950-000	JANITORIAL SUPPLIES		\$9,000	\$9,000	\$0	0.0%
64400-3320-950-000	REPAIR & MAINTENANCE		\$15,000	\$15,000	\$0	0.0%
64400-8101-950-000	CAPITAL OUTLAY REPLACEMENT		\$2,000	\$2,000	\$0	0.0%
Total	Maury River Middle School		\$264,380	\$287,954	\$23,574	8.9%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
ROCKBRIDGE MIDDLE SCHOOL						
64200-1191-980-000	SERVICE SALARIES & WAGES		\$43,860	\$41,046	-\$2,814	-6.4%
64200-2100-980-000	FICA		\$3,355	\$3,140	-\$215	-6.4%
64200-2210-980-000	VRS		\$4,180	\$5,668	\$1,488	35.6%
64200-2300-980-000	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
64200-2400-980-000	GROUP LIFE INSURANCE		\$360	\$337	-\$23	-6.4%
64200-3160-980-000	PURCHASED SERVICES		\$5,000	\$5,000	\$0	0.0%
64200-5110-980-000	ELECTRICAL SERVICES		\$60,000	\$63,000	\$3,000	5.0%
64200-5120-980-000	HEATING SERVICES		\$49,000	\$49,000	\$0	0.0%
64200-5130-980-000	WATER & SEWER SERVICES		\$6,200	\$6,200	\$0	0.0%
64200-5230-980-000	TELECOMMUNICATIONS		\$8,500	\$8,500	\$0	0.0%
64200-6005-980-000	JANITORIAL SUPPLIES		\$4,000	\$4,000	\$0	0.0%
64400-3320-980-000	REPAIR & MAINTENANCE		\$10,000	\$10,000	\$0	0.0%
64400-8101-980-000	CAPITAL OUTLAY REPLACEMENT		\$2,000	\$2,000	\$0	0.0%
Total	Rockbridge Middle School		\$200,115	\$201,944	\$1,829	0.9%
ROCKBRIDGE COUNTY HIGH SCHOOL						
64200-1191-990-000	SERVICE SALARIES & WAGES		\$204,260	\$187,411	-\$16,849	-8.2%
64200-2100-990-000	FICA		\$15,626	\$14,337	-\$1,289	-8.2%
64200-2210-990-000	VRS		\$19,466	\$25,881	\$6,415	33.0%
64200-2300-990-000	HOSPITALIZATION		\$29,280	\$24,318	-\$4,962	-16.9%
64200-2400-990-000	GROUP LIFE INSURANCE		\$1,675	\$1,537	-\$138	-8.2%
64200-3160-990-000	PURCHASED SERVICES		\$24,200	\$24,200	\$0	0.0%
64200-5110-990-000	ELECTRICAL SERVICES		\$212,000	\$222,600	\$10,600	5.0%
64200-5120-990-000	HEATING SERVICES		\$72,000	\$72,000	\$0	0.0%
64200-5130-990-000	WATER & SEWER SERVICES		\$27,800	\$27,800	\$0	0.0%
64200-5230-990-000	TELECOMMUNICATIONS		\$23,000	\$23,000	\$0	0.0%
64200-6005-990-000	JANITORIAL SUPPLIES		\$45,000	\$45,000	\$0	0.0%
64300-1191-990-000	SALARIES & WAGES-GROUNDS		\$26,157	\$28,000	\$1,843	7.0%
64300-2100-990-000	FICA		\$2,001	\$2,142	\$141	7.0%
64300-2210-990-000	VRS		\$2,493	\$3,867	\$1,374	55.1%
64300-2300-990-000	HOSPITALIZATION		\$3,660	\$4,053	\$393	10.7%
64300-2400-990-000	GROUP LIFE INSURANCE		\$214	\$230	\$16	7.5%
64300-6003-990-000	FIELD MAINTENANCE SUPPLIES		\$12,000	\$12,000	\$0	0.0%
64400-3320-990-000	REPAIR & MAINTENANCE		\$31,000	\$31,000	\$0	0.0%
64400-8101-990-000	CAPITAL OUTLAY REPLACEMENT		\$3,000	\$5,000	\$2,000	66.7%
Total	Rockbridge County High School		\$754,832	\$754,376	-\$456	-0.1%
SCHOOL ADMINISTRATIVE OFFICE						
64200-3160-910-000	PURCHASED SERVICES		\$2,000	\$2,000	\$0	0.0%
64200-5110-910-000	ELECTRICAL SERVICES		\$12,000	\$12,600	\$600	5.0%
64200-5120-910-000	HEATING SERVICES		\$12,000	\$12,000	\$0	0.0%
64200-6005-910-000	JANITORIAL SUPPLIES		\$1,000	\$1,000	\$0	0.0%
64400-3320-910-000	REPAIR & MAINTENANCE		\$4,000	\$4,000	\$0	0.0%
Total	School Administration		\$31,000	\$31,600	\$600	1.9%
64000	OPERATIONS AND MAINTENANCE		\$2,935,209	\$2,926,222	-\$8,987	-0.3%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
FACILITIES						
66200-8101-915-000	CAPITAL OUTLAY REPLACEMENT-ROOF		\$70,000	\$0	-\$70,000	-100.0%
66200-8110-915-000	CAPITAL OUTLAY REPLACEMENT		\$132,615	\$107,615	-\$25,000	-18.9%
66200-8201-915-000	CAPITAL OUTLAY ADDITIONS		\$85,050	\$60,050	-\$25,000	-29.4%
66000	Facilities		\$287,665	\$167,665	-\$120,000	-41.7%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
DEBT SERVICE						
67100-3120-910-000	PAYING AGENT FEES		\$3,000	\$3,000	\$0	0.0%
67100-9110-910-000	REDEMPTION OF PRINCIPAL		\$1,541,765	\$1,541,765	\$0	0.0%
67100-9120-910-000	INTEREST EXPENSE		\$1,177,383	\$1,153,576	-\$23,807	-2.0%
67000	DEBT SERVICE		\$2,722,148	\$2,698,341	-\$23,807	-0.9%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
TECHNOLOGY						
DIVISION SERVICES						
68100-6030-910-000	SCHOOL MATERIALS & SUPPLIES		\$25,000	\$25,000	\$0	0.0%
68200-1130-910-000	TECH RESOURCE INSTRUCTION		\$103,762	\$103,762	\$0	0.0%
68200-1154-910-000	COMPUTER TECHNICIANS SALARIES		\$141,132	\$143,466	\$2,334	1.7%
68200-2100-910-000	FICA		\$18,734	\$18,913	\$179	1.0%
68200-2210-910-000	VRS		\$32,908	\$34,142	\$1,234	3.7%
68200-2300-910-000	HOSPITALIZATION		\$14,640	\$20,265	\$5,625	38.4%
68200-2400-910-000	GROUP LIFE INSURANCE		\$1,954	\$2,027	\$73	3.7%
68200-2500-910-000	HEALTH CARE CREDIT		\$2,574	\$2,571	-\$3	-0.1%
68200-3160-910-000	PURCHASED SERVICES		\$76,800	\$76,800	\$0	0.0%
68200-3310-910-000	EQUIPMENT REPAIR & MAINTENANCE		\$4,500	\$4,500	\$0	0.0%
68200-5230-910-000	TELECOMMUNICATIONS		\$88,833	\$88,833	\$0	0.0%
68200-5540-910-000	IN-SERVICE		\$3,000	\$3,000	\$0	0.0%
68200-5800-910-000	MISCELLANEOUS		\$0	\$0	\$0	#DIV/0!
68200-6035-910-000	MATERIALS & SUPPLIES		\$8,500	\$8,500	\$0	0.0%
68200-6040-910-000	TECH-SOFTWARE/ONLINE CONTENT		\$14,500	\$14,500	\$0	0.0%
68200-6050-910-000	NON-CAP TECH HARDWARE		\$27,500	\$27,500	\$0	0.0%
68200-6060-910-000	NON-CAP TECH INFRASTRUCTURE		\$5,000	\$5,000	\$0	0.0%
68200-8110-910-000	TECH-HARDWARE REPLACEMENTS		\$26,500	\$26,500	\$0	0.0%
68200-8120-910-000	TECH-INFRASTRUCTURE REPLACEMENTS		\$5,500	\$5,500	\$0	0.0%
68300-1114-910-000	DIRECTION & MANAGEMENT SALARIES		\$73,007	\$20,272	-\$52,735	-72.2%
68300-1153-910-000	CLERICAL SALARIES & WAGES		\$7,500	\$7,500	\$0	0.0%
68300-1154-910-000	TECHNOLOGY SALARIES & WAGES		\$76,997	\$82,961	\$5,964	7.7%
68300-2100-910-000	FICA		\$12,049	\$8,471	-\$3,578	-29.7%
68300-2210-910-000	VRS		\$20,716	\$15,292	-\$5,424	-26.2%
68300-2300-910-000	HOSPITALIZATION		\$10,980	\$4,053	-\$6,927	-63.1%
68300-2400-910-000	GROUP LIFE INSURANCE		\$1,230	\$908	-\$322	-26.2%
68300-2500-910-000	HEALTH CARE CREDIT		\$1,620	\$1,152	-\$468	-28.9%
68300-3160-910-000	PURCHASED SERVICES		\$24,701	\$24,701	\$0	0.0%
68300-5230-910-000	TELECOMMUNICATIONS		\$19,122	\$19,122	\$0	0.0%
68300-6035-910-000	MATERIALS & SUPPLIES		\$3,850	\$3,850	\$0	0.0%
68300-8110-910-000	TECH-HARDWARE REPLACEMENTS		\$0	\$25,191	\$25,191	#DIV/0!
Total	Division Services		\$853,109	\$824,252	-\$28,857	-3.4%
SCHOOLS TECHNOLOGY						
68100-6030-220-100	TECHNOLOGY MATERIALS & SUPPLIES	Central Elementary	\$1,000	\$500	-\$500	-50.0%
68100-6030-220-100	TECHNOLOGY MATERIALS & SUPPLIES	Effinger Elementary	\$1,000	\$1,000	\$0	0.0%
68100-6030-240-100	TECHNOLOGY MATERIALS & SUPPLIES	Fairfield Elementary	\$1,000	\$500	-\$500	-50.0%
68100-6030-260-100	TECHNOLOGY MATERIALS & SUPPLIES	Mt. View Elementary	\$1,000	\$800	-\$200	-20.0%
68100-6030-270-100	TECHNOLOGY MATERIALS & SUPPLIES	Natural Bridge Elementary	\$1,000	\$800	-\$200	-20.0%
68100-6030-350-100	TECHNOLOGY MATERIALS & SUPPLIES	Maury River Middle	\$600	\$0	-\$600	-100.0%
68100-6030-380-100	TECHNOLOGY MATERIALS & SUPPLIES	Rockbridge Middle	\$550	\$600	\$50	9.1%
68100-6030-390-100	TECHNOLOGY MATERIALS & SUPPLIES	Rockbridge County High Sc	\$2,204	\$1,500	-\$704	-31.9%
Total	School Technology		\$8,354	\$5,700	-\$2,654	-31.8%
68000	TECHNOLOGY		\$861,463	\$829,954	-\$31,509	-3.7%

ACCOUNT	DESCRIPTION	DETAIL	Budget FY 08-09	Proposed FY 09-10	\$ CHANGE	% CHANGE
TOTAL SCHOOL FUND						
61000	INSTRUCTION		\$19,850,846	\$19,654,344	-\$196,502	-1.0%
62000	ADMINISTRATION		\$1,284,074	\$1,310,356	\$26,282	2.0%
63000	TRANSPORTATION		\$1,772,945	\$1,819,314	\$46,369	2.6%
64000	OPERATIONS AND MAINTENANCE		\$2,935,209	\$2,926,222	-\$8,987	-0.3%
66000	FACILITIES		\$287,665	\$167,665	-\$120,000	-41.7%
67000	DEBT SERVICE		\$2,722,148	\$2,698,341	-\$23,807	-0.9%
68000	TECHNOLOGY		\$861,463	\$829,954	-\$31,509	-3.7%
Fund 50	TOTAL FUND 50		\$29,714,350	\$29,406,196	-\$308,154	-1.0%

Data does not include Federal and State Grants, estimate for grants is \$1,493,337