

Wythe County Public Schools
19-20 Expenditure Budget

INSTRUCTION	BUDGET 2019-20
Elementary Regular	
Compensation/Teachers	7,198,324.00
Compensation/Aides	56,827.00
Compensation/Aides PALS	103,000.00
Retiree - Health Benefit	97,446.00
Compensation/Subs-Tchr.	150,000.00
Supplimental Salaries/Wages	130,000.00
National Board Certification	5,000.00
FICA	581,259.00
VRS	1,137,352.00
Health Insurance	1,013,376.00
Group Life Insurance	37,718.00
VLDP	6,600.00
Unemployment	5,000.00
Workers Compensation	18,555.00
Retiree Health Care	87,042.00
Other Fixed Charges	6,000.00
Maintenance/Inst. Equip.	12,370.00
Maint. Serv. Contracts	63,950.00
Advertising/Printing	9,000.00
Travel	43,735.00
Dues/Audits	25,650.00
Materials & Supplies	237,440.00
Textbooks	289,000.00
Equip. - Replacement	-
Subtotal	11,314,644.00
Reading Recovery Cons. (.65625)	
Compensation/Teachers	22,955.00
FICA	1,797.00
VRS	3,683.00
Health Insurance	2,527.00
Group Life Insurance	122.00
Workers Compensation	73.00
Retiree Health Care	282.00
Travel	500.00
Subtotal	31,939.00
Foundation for Excellence	
Compensation Summer Teach	-
Compensation Aides/Coord	-
FICA	-
Worker Comp	-
Subtotal	-
Elem. Sp. Ed.	

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Compensation/Teachers	1,501,086.00
Compensation/Aides	356,915.00
Retiree - Health Benefit	12,652.00
Comp/Substitute Aides	14,000.00
Compensation/Subs-Tchr.	15,225.00
Supplimental Salaries/Wages	52,000.00
FICA	146,133.00
VRS	291,276.00
Health Insurance	291,528.00
Group Life Insurance	9,660.00
VLDP	924.00
Workers Compensation	5,922.00
Retiree Health Care	22,292.00
Other Fixed Charges	3,000.00
Regional Autism Program	171,150.00
Contracted Services	9,500.00
Medicaid Consultant	9,000.00
Legal Fees	5,000.00
Advertising	2,000.00
Travel	9,000.00
Materials & Supplies	16,750.00
Equip. - Replacement	11,000.00
Subtotal	2,956,013.00
Elementary G & T	
Compensation/Supplement	9,000.00
FICA	689.00
Workers Compensation	28.00
Travel	600.00
Materials & Supplies	8,100.00
Subtotal	18,417.00
High School Regular	
Compensation/Teachers	2,660,998.00
Retiree - Health Benefit	30,227.00
Compensation/Subs-Tchr.	56,000.00
Supplimental Salaries/Wages	39,000.00
National Board Certification	10,000.00
FICA	209,151.00
VRS	414,825.00
Health Insurance	374,688.00
Group Life Insurance	13,757.00
VLDP	3,300.00
Unemployment	5,000.00
Workers Compensation	8,475.00
Retiree Health Care	31,747.00
Other Fixed Charges	6,000.00
Maintenance/Inst. Equip.	5,000.00

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Maint. Serv. Cont.	22,000.00
Contracted Services	80,000.00
Advertising/Printing	6,000.00
Travel	26,700.00
Dues/Audits	32,402.00
Materials & Supplies	120,995.00
Textbooks	153,000.00
Subtotal	4,309,265.00
Alternative Education	
Compensation/Teachers	255,704.00
Compensation/Aides	25,320.00
Compensation/Subs-Aides	500.00
Compensation/Subs-Tchr.	600.00
FICA	21,583.00
VRS	39,156.00
Health Insurance	30,096.00
Group Life Insurance	1,299.00
Workers Compensation	875.00
Retiree Health Care	2,997.00
Contracted Services	2,500.00
Maint. Serv. Cont.	1,750.00
Travel	300.00
Materials & Supplies	3,000.00
Subtotal	385,680.00
High School Sp. Ed.	
Compensation/Teachers	641,396.00
Compensation/Aides	138,827.00
Retiree - Health Benefit	7,057.00
Comp/Substitute Aides	3,300.00
Compensation/Subs-Tchr.	5,600.00
Supplimental Salaries/Wages	13,000.00
FICA	60,368.00
VRS	122,183.00
Health Insurance	112,008.00
Group Life Insurance	4,052.00
VLDP	528.00
Workers Compensation	2,446.00
Retiree Health Care	9,351.00
Contracted Services	88,138.00
Medicaid Consultant	9,000.00
Legal Fees	5,000.00
Advertising	2,000.00
Travel	3,000.00
Materials & Supplies	15,500.00
Equip. - Replacement	10,000.00
Subtotal	1,252,754.00

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Vocational	
Compensation/Teachers	1,235,541.00
Retiree - Health Benefit	6,625.00
Compensation/Subs-Tchr.	22,300.00
Supplimental Salaries/Wages	19,000.00
FICA	96,225.00
VRS	193,733.00
Health Insurance	159,048.00
Group Life Insurance	6,425.00
VLDP	660.00
Workers Compensation	3,899.00
Retiree Health Care	14,827.00
Other Fixed Charges	3,000.00
Maintenance/Inst. Equip.	1,650.00
Maint. Serv. Cont.	3,750.00
Travel	15,000.00
Materials & Supplies	36,650.00
Credentialing Fees	17,287.00
Equip. Replacement	98,000.00
Subtotal	1,933,620.00
High School G & T	
Dual Credit	651,000.00
Tuition - Governor's School	134,300.00
Subtotal	785,300.00
Supplimental Salaries/Wages	
Coaching/Academic Suppliments	477,498.00
FICA	36,528.00
Workers Compensation	1,480.00
Subtotal	515,506.00
Summer School	
Compensation/Teachers	25,000.00
FICA	1,913.00
Workers Compensation	78.00
Materials & Supplies	1,100.00
Software	7,500.00
Subtotal	35,591.00
Sp. Ed. Summer School / ESY	
Compensation/Teachers	16,000.00
Compensation/Aides	6,040.00
FICA	1,686.00
Workers Compensation	68.00
Contracted Services	1,800.00
Subtotal	25,594.00

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General Adult	
Contracted Services/ABE	13,600.00
Subtotal	13,600.00
Cannery	
Compensation/ Personnel	29,765.00
FICA	2,277.00
Workers Compensation	678.00
Subtotal	32,720.00
Pre-School/Special Educ.	
Compensation/Teachers	216,596.00
Compensation/Aides	44,322.00
Comp/Substitute Aides	600.00
Compensation/Subs-Tchr.	900.00
FICA	20,075.00
VRS	40,912.00
Health Insurance	60,192.00
Group Life Insurance	1,357.00
VLDP	132.00
Workers Compensation	809.00
Retiree Health Care	2,642.00
Travel	4,500.00
Materials & Supplies	3,500.00
Subtotal	396,537.00
At-Risk 4-year Olds	
Compensation/Teachers	351,902.00
Compensation/Aides	117,373.00
Comp/Substitute Aides	2,000.00
Compensation/Subs-Tchr.	3,100.00
FICA	36,290.00
VRS	73,583.00
Health Insurance	92,184.00
Group Life Insurance	2,440.00
VLDP	264.00
Workers Compensation	1,471.00
Retiree Health Care	5,631.00
Materials & Supplies	2,700.00
Subtotal	688,938.00
WC Pre-K Partnership Grant	
Supplemental Salaries/Wages	-
FICA	-
Workers Compensation	-
PD/Contracted Services	-

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Materials & Supplies	-
Subtotal	-
Elem. Guidance	
Compensation/Counselors	417,741.00
Retiree - Health Benefit	5,499.00
Comp/Substitutes	1,800.00
FICA	32,095.00
VRS	65,502.00
Health Insurance	60,324.00
Group Life Insurance	2,173.00
Workers Compensation	1,301.00
Retiree Health Care	5,013.00
Subtotal	591,448.00
High School Guidance	
Compensation/Counselors	230,295.00
Compensation/Clerical	62,771.00
Retiree - Health Benefit	5,907.00
Comp/Sub. Clerical	600.00
FICA	22,466.00
VRS	45,953.00
Health Insurance	54,564.00
Group Life Insurance	1,524.00
Workers Compensation	910.00
Retiree Health Care	3,517.00
Subtotal	428,507.00
Reg. Elem. Social Worker	
Compensation/Social Wrk.	146,893.00
FICA	11,161.00
VRS	22,876.00
Health Insurance	15,180.00
Group Life Insurance	759.00
Workers Compensation	452.00
Retiree Health Care	1,751.00
Travel	2,250.00
Subtotal	201,322.00
Reg. Elem. Homebound	
Compensation/Homebound	59,150.00
FICA	4,525.00
Workers Compensation	183.00
Subtotal	63,858.00
Sp Ed. Elem. Homebound	
Compensation/Homebound	34,125.00
FICA	2,610.00

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Workers Compensation	106.00
Subtotal	36,841.00
Reg. H.S. Homebound	
Compensation/Homebound	79,625.00
FICA	6,091.00
Workers Compensation	247.00
Subtotal	85,963.00
Sp.Ed. H.S. Homebound	
Compensation/Homebound	40,950.00
FICA	3,133.00
Workers Compensation	127.00
Subtotal	44,210.00
Reg. Elem. Supervisors	
Compensation Supervisors	253,074.00
Compensation Clerical	31,676.00
FICA	21,784.00
VRS	44,602.00
Health Insurance	23,324.00
Group Life Insurance	1,479.00
Workers Compensation	883.00
Retiree Health Credit	3,414.00
Retiree - Health Benefit	6,014.00
Travel	5,025.00
Materials & Supplies	540.00
Subtotal	391,815.00
Sp.Ed. Elem. Supervisor	
Compensation/Supervisor	35,148.00
Compensation/Clerical	42,761.00
FICA	5,960.00
VRS	12,216.00
Health Insurance	7,524.00
Group Life Insurance	405.00
Workers Compensation	242.00
Retiree Health Credit	935.00
Travel	4,000.00
Materials & Supplies	1,500.00
Subtotal	110,691.00
H.S. Reg. Supervisors	
Compensation/Supervisor	181,387.00
Compensation/Clerical	31,976.00
FICA	16,322.00
VRS	33,455.00
Health Insurance	21,819.00

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Group Life Insurance	1,109.00
Workers Compensation	661.00
Retiree Health Credit	2,561.00
Travel	4,500.00
Materials & Supplies	3,300.00
Subtotal	297,090.00
H.S. Sp.Ed. Supervisor	
Compensation/Supervisor	35,148.00
Compensation/Clerical	43,761.00
FICA	6,037.00
VRS	12,216.00
Health Insurance	7,524.00
Group Life Insurance	405.00
Workers Compensation	245.00
Retiree Health Credit	935.00
Travel	4,000.00
Materials & Supplies	1,500.00
Subtotal	111,771.00
Professional Development	
Elementary - Regular	68,500.00
Elementary - Sp. Ed.	3,500.00
High School - Regular	13,500.00
High School - Sp. Ed.	3,500.00
Subtotal	89,000.00
Elementary Library	
Compensation/Librarian	377,514.00
Compensation/Library Aide	-
Retiree - Health Benefit	1,378.00
Comp/Substitute Aides	-
Comp/Substitute Librarians	3,100.00
FICA	28,834.00
VRS	59,100.00
Health Insurance	54,564.00
Group Life Insurance	1,960.00
VLDP	132.00
Workers Compensation	1,180.00
Retiree Health Credit	4,523.00
Contracted Services	33,500.00
Materials & Supplies	51,400.00
Equip. - Replacement	22,500.00
Subtotal	639,685.00
High School Library	
Compensation/Librarian	143,150.00
Comp/Substitute Librarians	1,000.00

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Retiree - Health Benefit	2,213.00
FICA	11,028.00
VRS	22,446.00
Health Insurance	24,600.00
Group Life Insurance	744.00
Workers Compensation	447.00
Retiree Health Credit	1,718.00
Contracted Services	9,500.00
Materials & Supplies	21,960.00
Equip. - Replacement	9,500.00
Subtotal	248,306.00
Reg. Elem. Principal	
Compensation/Principal	789,472.00
Compensation/Asst. Princ.	203,081.00
Retiree - Health Benefit	32,528.00
Comp/Substitute Clerical	3,800.00
Compensation/Clerical	339,717.00
FICA	105,269.00
VRS	215,125.00
Health Insurance	197,844.00
Group Life Insurance	7,134.00
VLDP	660.00
Workers Compensation	4,266.00
Retiree Health Credit	16,464.00
Travel	8,000.00
Subtotal	1,923,360.00
Reg. H.S. Principal	
Compensation/Principal	271,479.00
Compensation/Asst. Princ.	224,605.00
Retiree - Health Benefit	-
Comp/Substitute Clerical	900.00
Compensation/Clerical	180,358.00
FICA	51,817.00
VRS	105,909.00
Health Insurance	82,896.00
Group Life Insurance	3,512.00
Workers Compensation	2,100.00
Retiree Health Care	8,105.00
Travel	6,700.00
Subtotal	938,381.00
Vocational Principal	
Compensation/Principal	83,483.00
Comp/Substitute Clerical	900.00
Compensation/Clerical	32,389.00
FICA	8,864.00

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VRS	18,012.00
Health Insurance	16,944.00
Group Life Insurance	597.00
Workers Compensation	360.00
Retiree Health Care	1,379.00
Travel	1,125.00
Subtotal	164,053.00
Project Graduation	
Project Graduation	-
Subtotal	-
TOTAL INSTRUCTION	31,062,419.00
WCC Summer Gov.'s School	
Compensation/Teachers	3,000.00
FICA	230.00
Workers Compensation	10.00
Contracted Services	23,332.00
TOTAL MAGNET SCHOOL	26,572.00
Administration/Board	
Compensation/Bd. Members	43,200.00
FICA	3,305.00
Workers Compensation	134.00
Travel	15,600.00
Dues	12,000.00
Subtotal	74,239.00
Administration/Executive Ser.	
Contracted Services	23,000.00
Legal Fees	20,000.00
Advertising	500.00
Leases/Rentals	17,500.00
Materials & Supplies	15,800.00
Subtotal	76,800.00
Administration/Superintendent	
Comp./Superintendent	127,190.00
Comp./Substitute Clerical	1,200.00
Retiree - Health Benefit	5,715.00
Comp./Clerical	71,137.00
FICA	15,723.00
VRS	31,960.00
Health Insurance	22,572.00
Group Life Insurance	1,060.00
Workers Compensation	637.00
Retiree Health Care	2,446.00
Other Fixed Charges	21,000.00

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Maintenance of Equipment	1,000.00
Dues	2,000.00
Travel	7,500.00
Subtotal	311,140.00
Administration/Fin. Asst.	
Comp. Fin. Supervisor	40,366.00
Comp. Fin. Assistants	158,495.00
FICA	15,213.00
VRS	27,105.00
Health Insurance	24,829.00
Group Life Insurance	899.00
Worker's Comp.	617.00
Retiree Health Care	2,075.00
Materials & Supplies	1,800.00
Subtotal	271,399.00
TOTAL ADMINISTRATION	733,578.00
Nurses	
Compensation/Nurses	340,667.00
Subs/Nurses	6,500.00
FICA	26,558.00
Retiree - Health Benefit	7,260.00
VRS	50,531.00
Health Insurance	77,136.00
Group Life Insurance	1,676.00
Workers Compensation	1,076.00
Retiree Health Care	3,867.00
Contracted Services	2,000.00
Medical Exams	7,000.00
Travel	2,000.00
Materials & Supplies	14,500.00
Subtotal	540,771.00
Psychologist	
Compensation Psychologist	60,000.00
FICA	4,590.00
VRS	-
Health Insurance	-
Group Life Insurance	-
Workers Compensation	-
Retiree Health Care	-
Contracted Services	15,000.00
Subtotal	79,590.00
TOT. ATTEND. & HEALTH	620,361.00
Transport./Superv. Services	
Compensation/Supervisor	49,350.00

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Compensation/Clerical	23,010.00
FICA	5,535.00
VRS	11,299.00
Health Insurance	7,524.00
Group Life Insurance	375.00
Workers Compensation	224.00
Retiree Health Care	865.00
Contracted Services	1,100.00
Advertising/Printing	500.00
Insurance - Buses	47,000.00
Travel	750.00
Materials & Supplies	3,000.00
Subtotal	150,532.00
Transportation/Drivers	
Compensation/Bus Drivers	1,306,816.00
Compensation/Sub. Drivers	45,000.00
Driver Trainers	56,900.00
FICA	108,089.00
VRS	12,184.00
Health Insurance	22,572.00
Group Life Insurance	761.00
Unemployment	10,000.00
Workers Compensation	47,930.00
Retiree Health Care	1,199.00
Other Fixed Charges	90,000.00
Physicals	16,700.00
Transportation/Private Carrier	20,000.00
Bus Replacement	85,000.00
Subtotal	1,823,151.00
Transport./Vehicle Maint.	
Compensation / Mechanics	197,969.00
VRS	19,251.00
FICA	15,145.00
Retiree - Health Benefit	5,966.00
Health Insurance	37,620.00
Group Life Insurance	963.00
Workers Compensation	8,117.00
Retiree Health Care	1,519.00
Fuel/Buses	300,000.00
Repairs - Tires/Parts	215,000.00
Subtotal	801,550.00
TOTAL TRANSPORTATION	2,775,233.00
Maintenance/Supervisor	
Compensation/Supervisor	49,397.00
Compensation/Clerical	24,725.00

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FICA	5,670.00
VRS	11,575.00
Health Insurance	7,524.00
Group Life Insurance	384.00
Workers Compensation	230.00
Retiree Health Care	886.00
Postage	25,000.00
Telephone	76,000.00
Subtotal	201,391.00
Maintenance/Building Serv.	
Compensation/Maint. Person.	262,393.00
Compensation/Custodians	972,663.00
Retiree - Health Benefit	12,520.00
Compensation/Sub. Custodians	45,000.00
FICA	95,201.00
VRS	95,448.00
Health Insurance	294,096.00
VLDP	1,320.00
Group Life Insurance	5,754.00
Unemployment	1,400.00
Worker's Comp.	28,374.00
Retiree Health Care	9,073.00
Prof. Development/HVAC	500.00
Contracted Serv/HVAC	4,900.00
Contracted Serv/Buildings	206,595.00
Advertising	500.00
Electricity	850,000.00
Heating Fuel	450,000.00
Water/Sewer	157,000.00
Insurance/Property	93,000.00
Leases and Rentals	5,000.00
Custodial Supplies	163,000.00
Building Materials	260,000.00
Equipment Replacement	10,000.00
Subtotal	4,023,737.00
Maintenance/Grounds	
Athletic Fields Turf Maintenance	19,000.00
Equipment Replacement	15,000.00
Subtotal	34,000.00
Maintenance/Equip. Serv.	
Contract Serv/Equip	110,100.00
Subtotal	110,100.00
Maintenance/Vehicle Serv.	
Fuel- Cars/Trucks	2,000.00

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Car/Truck Replacement	-
Subtotal	2,000.00
TOTAL MAINTENANCE	4,371,228.00
Facilities	
Construction Projects	-
A&E Fees	-
TOTAL FACILITIES	-
Debt Service	
Fees on Bonds	3,359.00
Payment/Bonds	2,365,156.00
Payment/Local Bonds	-
Interest/Bonds	911,429.00
Interest/Local Bonds	-
TOTAL DEBT SERVICE	3,279,944.00
Technology/Instructional	
Technology Teachers	203,103.00
FICA	15,538.00
VRS	31,847.00
Health Insurance	24,468.00
Group Life Insurance	1,056.00
Worker's Compensation	630.00
Retiree Health Care	2,437.00
Contract Services	39,666.00
Telecommunications	158,400.00
Travel	2,325.00
Materials & Supplies	3,600.00
Comp. Hardware	190,000.00
E-Learning Backpack Initiative	-
Infrastructure	198,000.00
Subtotal	871,070.00
Technology/Supervisor	
Compensation of Supervisor	49,350.00
Compensation Technicians	340,750.00
FICA	29,844.00
VRS	57,953.00
Retiree - Health Benefit	6,014.00
Health Insurance	52,568.00
Group Life Insurance	1,921.00
Worker's Compensation	7,922.00
Retiree Health Care	3,217.00
Professional Development	5,000.00
Travel	525.00
Materials & Supplies	4,500.00
Subtotal	559,564.00

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Technology/Administration	
Contracted Services	5,000.00
Materials & Supplies	3,900.00
Computer Hardware	3,000.00
Subtotal	11,900.00
TOTAL TECHNOLOGY	1,442,534.00
Title I Instruction	
Compensation/Teachers	637,922.00
Compensation/Subs	10,000.00
FICA	49,566.00
VRS	100,026.00
Health Insurance	97,123.00
Group Life Insurance	3,317.00
Workers Compensation	1,978.00
Retiree Health Care	7,655.00
Professional Development	11,200.00
Travel	5,000.00
Materials & Supplies	16,200.00
School Improvement/Spiller	-
Subtotal	939,987.00
Title I Supervisor	
Compensation/Supervisor	46,243.00
Compensation/Clerical	17,830.00
FICA	4,902.00
VRS	10,047.00
Health Insurance	5,895.00
Group Life Insurance	333.00
Workers Compensation	199.00
Retiree Health Care	769.00
Subtotal	86,218.00
TOTAL TITLE I	1,026,205.00
Title II - Part A	
Compensation/Teachers	110,984.00
FICA	8,490.00
VRS	17,402.00
Health Insurance	16,844.00
Group Life Insurance	571.00
Workers Compensation	344.00
Retiree Health Care	1,332.00
Prof. Development	5,000.00
TOTAL TITLE II - PART A	160,967.00

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Title IV	
Comp Subs/ Stipends	75,000.00
TOTAL TITLE IV	75,000.00
Title VI Part B - Subpart II	
Comp Subs/ Stipends	-
FICA	-
Workers Comp	-
Professional Development	-
Travel	-
Materials & Supplies	-
TOTAL TITLE VIB Subpart II	-
Title VI B (SPED) Elem.	
Compensation/Teachers	42,075.00
Compensation/Aides	300,000.00
Compensation/Sub. Teachers	500.00
Compensation/Sub. Aides	12,500.00
FICA	32,696.00
VRS	64,977.00
Health Insurance	194,234.00
Group Life Insurance	2,155.00
Workers Compensation	1,285.00
Retiree Health Care	4,973.00
Subtotal	655,395.00
Title VI B (SPED) H.S.	
Compensation/Teachers	42,385.00
Compensation/Aides	49,700.00
Compensation/Sub. Teachers	500.00
Compensation/Sub. Aides	1,500.00
FICA	7,198.00
VRS	14,439.00
Health Insurance	33,688.00
Group Life Insurance	479.00
Workers Compensation	285.00
Retiree Health Care	1,105.00
Subtotal	151,279.00
Title VI B (SPED) Elem. Supv.	
Compensation/Supervisor	23,121.00
FICA	1,769.00
VRS	3,625.00
Health Insurance	2,106.00
Group Life Insurance	120.00
Workers Compensation	72.00
Retiree Health Care	277.00
Subtotal	31,090.00

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Title VI B (SPED) H.S. Supv.	
Compensation/Supervisor	23,121.00
FICA	1,769.00
VRS	3,625.00
Health Insurance	2,106.00
Group Life Insurance	120.00
Workers Compensation	72.00
Retiree Health Care	277.00
Subtotal	31,090.00
TOTAL TITLE VI B (SPED)	868,854.00
Cafeteria	
Compensation/Supervisor	10,092.00
Compensation/Coordinator	51,965.00
Compensation/Clerical	33,324.00
Compensation/Café Workers	631,302.00
Compensation/Sub. Café	15,000.00
FICA	56,739.00
VRS	70,528.00
Health Insurance	194,335.00
Group Life Insurance	2,784.00
Workers Compensation	15,031.00
Retiree Health Care	5,730.00
Repair & Maint. of Equip.	30,000.00
Maint. Service Contracts	35,000.00
Travel	5,000.00
Materials & Supplies	130,000.00
Food Costs	800,000.00
TOTAL CAFETERIA	2,086,830.00
GRAND TOTAL	48,529,725.00