

**EXPENDITURE
BUDGET 2018-19**

INSTRUCTION

Elementary Regular

Compensation/Teachers	7,006,962.00
Compensation/Aides	55,714.00
Compensation/Aides PALS	103,000.00
Early Retirees	79,500.00
Compensation/Subs-Tchr.	150,000.00
Supplimental Salaries/Wages	130,000.00
National Board Certification	5,000.00
FICA	581,403.00
VRS	1,137,882.00
Health Insurance	1,052,508.00
Group Life Insurance	37,736.00
VLDP	5,940.00
Unemployment	5,000.00
Workers Compensation	23,560.00
Retiree Health Care	86,843.00
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	235,890.00
Textbooks	289,000.00
Equip. - Replacement	0.00
Subtotal	11,146,643.00

Reading Recovery Cons. (.65625)

Compensation/Teachers	24,000.00
FICA	1,836.00
VRS	3,764.00
Health Insurance	2,297.00
Group Life Insurance	125.00
Workers Compensation	75.00
Retiree Health Care	288.00
Travel	500.00
Subtotal	32,885.00

Foundation for Excellence

Compensation Summer Teach	46,500.00
Compensation Aides/Coord	3,450.00
FICA	3,821.00
Worker Comp	155.00

Subtotal **53,926.00**

Elem. Sp. Ed.

Compensation/Teachers	1,431,989.00
Compensation/Aides	282,958.00
Early Retirees	11,976.00
Comp/Substitute Aides	14,000.00
Compensation/Subs-Tchr.	15,225.00
Supplimental Salaries/Wages	52,000.00
FICA	137,407.00
VRS	273,765.00
Health Insurance	253,728.00
Group Life Insurance	9,079.00
VLDP	924.00
Workers Compensation	5,569.00
Retiree Health Care	20,952.00
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	2,745,972.00

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	2,589,032.00
Early Retirees	36,240.00
Compensation/Subs-Tchr.	56,000.00
Supplimental Salaries/Wages	39,000.00
National Board Certification	10,000.00
FICA	209,077.00
VRS	414,674.00
Health Insurance	394,940.00
Group Life Insurance	13,549.00
VLDP	3,300.00
Unemployment	5,000.00

Workers Compensation	8,352.00
Retiree Health Care	31,267.00
Other Fixed Charges	6,000.00
Maintenance/Inst. Equip.	5,000.00
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	4,262,528.00

Alternative Education

Compensation/Teachers	238,049.00
Compensation/Aides	25,222.00
Compensation/Subs-Aides	500.00
Compensation/Subs-Tchr.	600.00
FICA	20,224.00
VRS	36,338.00
Health Insurance	38,280.00
Group Life Insurance	1,205.00
Workers Compensation	820.00
Retiree Health Care	2,781.00
Contracted Services	2,500.00
Maint. Serv. Cont.	1,750.00
Travel	300.00
Materials & Supplies	3,000.00
Subtotal	371,569.00

High School Sp. Ed.

Compensation/Teachers	638,844.00
Compensation/Aides	131,800.00
Early Retirees	0.00
Comp/Substitute Aides	3,300.00
Compensation/Subs-Tchr.	5,600.00
Supplimental Salaries/Wages	13,000.00
FICA	60,630.00
VRS	119,583.00
Health Insurance	155,484.00
Group Life Insurance	3,966.00
VLDP	528.00
Workers Compensation	2,457.00
Retiree Health Care	9,152.00
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	1,276,982.00

Vocational

Compensation/Teachers	1,330,357.00
Early Retirees	6,432.00
Compensation/Subs-Tchr.	22,300.00
Supplimental Salaries/Wages	19,000.00
FICA	105,544.00
VRS	212,834.00
Health Insurance	170,796.00
Group Life Insurance	7,059.00
VLDP	396.00
Workers Compensation	4,277.00
Retiree Health Care	16,289.00
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	2,070,621.00

High School G & T

Dual Credit	701,000.00
Tuition - Governor's School	134,300.00
Subtotal	835,300.00

Supplimental Salaries/Wages

Coaching/Academic Suppliments	463,590.00
FICA	35,465.00
Workers Compensation	1,437.00
Subtotal	500,492.00

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

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	152,826.00
Compensation/Aides	44,055.00
Comp/Substitute Aides	600.00
Compensation/Subs-Tchr.	900.00
FICA	15,176.00
VRS	30,871.00
Health Insurance	38,280.00
Group Life Insurance	1,024.00
VLDP	132.00
Workers Compensation	615.00
Retiree Health Care	2,363.00
Travel	4,500.00
Materials & Supplies	3,500.00
Subtotal	294,842.00

At-Risk 4-year Olds	
Compensation/Teachers	338,502.00
Compensation/Aides	111,103.00
Comp/Substitute Aides	2,000.00
Compensation/Subs-Tchr.	3,100.00
FICA	34,785.00
VRS	70,498.00
Health Insurance	93,996.00
Group Life Insurance	2,338.00
VLDP	264.00
Workers Compensation	1,410.00
Retiree Health Care	5,395.00
Materials & Supplies	2,700.00
Subtotal	666,091.00

WC Pre-K Partnership Grant

Supplemental Salaries/Wages	0.00
FICA	0.00
Workers Compensation	0.00
PD/Contracted Services	0.00
Materials & Supplies	0.00
Subtotal	0.00

Elem. Guidance

Compensation/Counselors	404,536.00
Early Retirees	4,776.00
Comp/Substitutes	1,800.00
FICA	31,085.00
VRS	63,431.00
Health Insurance	61,248.00
Group Life Insurance	2,104.00
Workers Compensation	1,260.00
Retiree Health Care	4,854.00
Subtotal	575,094.00

High School Guidance

Compensation/Counselors	213,418.00
Compensation/Clerical	62,542.00
Early Retirees	11,172.00
Comp/Sub. Clerical	600.00
FICA	21,157.00
VRS	43,271.00
Health Insurance	45,936.00
Group Life Insurance	1,435.00
Workers Compensation	857.00
Retiree Health Care	3,312.00
Subtotal	403,700.00

Reg. Elem. Social Worker

Compensation/Social Wrk.	125,860.00
FICA	9,628.00
VRS	19,735.00
Health Insurance	15,552.00
Group Life Insurance	654.00
Workers Compensation	390.00
Retiree Health Care	1,510.00
Travel	2,250.00
Subtotal	175,579.00

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
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	246,373.00
Compensation Clerical	31,221.00
FICA	21,236.00
VRS	43,498.00
Health Insurance	23,734.00
Group Life Insurance	1,444.00
Workers Compensation	862.00
Retiree Health Credit	3,329.00
Travel	5,025.00
Materials & Supplies	540.00
Subtotal	377,262.00

Sp.Ed. Elem. Supervisor

Compensation/Supervisor	34,498.00
Compensation/Clerical	39,038.00
FICA	5,626.00
VRS	11,530.00
Health Insurance	7,656.00
Group Life Insurance	382.00
Workers Compensation	228.00
Retiree Health Credit	882.00
Travel	4,000.00
Materials & Supplies	1,500.00

Subtotal **105,340.00**

H.S. Reg. Supervisors

Compensation/Supervisor	136,287.00
Compensation/Clerical	30,921.00
FICA	12,792.00
VRS	26,218.00
Health Insurance	14,546.00
Group Life Insurance	870.00
Workers Compensation	519.00
Retiree Health Credit	2,007.00
Travel	4,500.00
Materials & Supplies	3,300.00
Subtotal	231,960.00

H.S. Sp.Ed. Supervisor

Compensation/Supervisor	34,498.00
Compensation/Clerical	40,038.00
FICA	5,702.00
VRS	11,530.00
Health Insurance	7,656.00
Group Life Insurance	382.00
Workers Compensation	231.00
Retiree Health Credit	882.00
Travel	4,000.00
Materials & Supplies	1,500.00
Subtotal	106,419.00

Professional Development

Elementary - Regular	76,200.00
Elementary - Sp. Ed.	3,500.00
High School - Regular	13,500.00
High School - Sp. Ed.	3,500.00
Subtotal	96,700.00

Elementary Library

Compensation/Librarian	366,002.00
Compensation/Library Aide	-
Early Retirees	4,776.00
Comp/Substitute Aides	0.00
Comp/Substitute Librarians	3,100.00
FICA	29,511.00
VRS	59,907.00
Health Insurance	45,936.00
Group Life Insurance	1,987.00
VLDP	132.00
Workers Compensation	1,196.00

Retiree Health Credit	4,585.00
Contracted Services	33,500.00
Materials & Supplies	51,400.00
Equip. - Replacement	22,500.00
Subtotal	624,532.00

High School Library

Compensation/Librarian	139,558.00
Comp/Substitute Librarians	1,000.00
Early Retirees	6,432.00
FICA	10,753.00
VRS	21,883.00
Health Insurance	25,332.00
Group Life Insurance	726.00
Workers Compensation	436.00
Retiree Health Credit	1,675.00
Contracted Services	9,500.00
Materials & Supplies	21,960.00
Equip. - Replacement	9,500.00
Subtotal	248,755.00

Reg. Elem. Principal

Compensation/Principal	765,132.00
Compensation/Asst. Princ.	197,653.00
Early Retirees	11,448.00
Comp/Substitute Clerical	3,800.00
Compensation/Clerical	356,437.00
FICA	101,211.00
VRS	206,807.00
Health Insurance	187,188.00
Group Life Insurance	6,858.00
VLDP	132.00
Workers Compensation	4,101.00
Retiree Health Credit	15,827.00
Travel	8,000.00
Subtotal	1,864,594.00

Reg. H.S. Principal

Compensation/Principal	262,979.00
Compensation/Asst. Princ.	220,105.00
Early Retirees	0.00
Comp/Substitute Clerical	900.00
Compensation/Clerical	178,912.00
FICA	50,712.00
VRS	103,644.00
Health Insurance	92,112.00

Group Life Insurance	3,437.00
Workers Compensation	2,055.00
Retiree Health Care	7,932.00
Travel	6,700.00
Subtotal	929,488.00

Vocational Principal

Compensation/Principal	80,983.00
Comp/Substitute Clerical	900.00
Compensation/Clerical	31,639.00
FICA	8,615.00
VRS	17,502.00
Health Insurance	17,436.00
Group Life Insurance	580.00
Workers Compensation	349.00
Retiree Health Care	1,339.00
Travel	1,125.00
Subtotal	160,468.00

Project Graduation

Project Graduation	0
Subtotal	0
TOTAL INSTRUCTION	30,514,536.00

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	130,000.00
Comp./Substitute Clerical	1,200.00
Early Retirees	4,968.00
Comp./Clerical	66,767.00
FICA	15,603.00
VRS	31,715.00
Health Insurance	25,092.00
Group Life Insurance	1,052.00
Workers Compensation	632.00
Retiree Health Care	2,427.00
Other Fixed Charges	21,000.00
Maintenance of Equipment	1,000.00
Dues	2,000.00
Travel	7,500.00
Subtotal	310,956.00

Administration/Fin. Asst.

Comp. Fin. Supervisor	39,766.00
Comp. Fin. Assistants	182,523.00
FICA	17,006.00
VRS	26,964.00
Health Insurance	27,216.00
Group Life Insurance	894.00
Worker's Comp.	689.00
Retiree Health Care	2,064.00
Materials & Supplies	1,800.00
Subtotal	298,922.00
TOTAL ADMINISTRATION	760,917.00

Nurses

Compensation/Nurses	321,408.00
Subs/Nurses	6,500.00
FICA	25,085.00
VRS	47,692.00
Health Insurance	63,372.00
Group Life Insurance	1,582.00
Workers Compensation	1,017.00
Retiree Health Care	3,650.00
Contracted Services	2,000.00
Medical Exams	7,000.00
Travel	2,000.00
Materials & Supplies	14,500.00
Subtotal	495,806.00

Psychologist

Compensation Psychologist	60,000.00
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FICA	4,590.00
VRS	0.00
Health Insurance	0.00
Group Life Insurance	0.00
Workers Compensation	0.00
Retiree Health Care	0.00
Contracted Services	15,000.00
Subtotal	79,590.00
TOT. ATTEND. & HEALTH	575,396.00

Transport./Superv. Services	
Compensation/Supervisor	47,912.00
Compensation/Clerical	22,350.00
FICA	5,375.00
VRS	10,970.00
Health Insurance	7,656.00
Group Life Insurance	364.00
Workers Compensation	218.00
Retiree Health Care	840.00
Contracted Services	1,100.00
Advertising/Printing	500.00
Insurance - Buses	47,000.00
Travel	750.00
Materials & Supplies	3,000.00
Subtotal	148,035.00

Transportation/Drivers	
Compensation/Bus Drivers	1,208,990.00
Compensation/Sub. Drivers	45,000.00
Driver Trainers	55,600.00
FICA	99,947.00
VRS	8,826.00
Health Insurance	34,452.00
Group Life Insurance	506.00
Unemployment	10,000.00
Workers Compensation	54,910.00
Retiree Health Care	779.00
Other Fixed Charges	90,000.00
Physicals	16,700.00
Transportation/Private Carrier	20,000.00
Bus Replacement	85,000.00
Subtotal	1,730,710.00

Transport./Vehicle Maint.	
Compensation of Mechanics	187,969.00
FICA	14,380.00
VRS	15,897.00

Health Insurance	40,404.00
Group Life Insurance	911.00
Workers Compensation	7,656.00
Retiree Health Care	1,402.00
Fuel/Buses	300,000.00
Repairs - Tires/Parts	215,000.00
Subtotal	783,619.00
TOTAL TRANSPORTATION	2,662,364.00

Maintenance/Supervisor

Compensation/Supervisor	49,708.00
Compensation/Clerical	22,350.00
FICA	5,512.00
VRS	11,252.00
Health Insurance	7,656.00
Group Life Insurance	373.00
Workers Compensation	223.00
Retiree Health Care	861.00
Postage	21,000.00
Telephone	76,000.00
Subtotal	194,935.00

Maintenance/Building Serv.

Compensation/Maint. Person.	247,643.00
Compensation/Custodians	895,383.00
Early Retirees	10,032.00
Compensation/Sub. Custodians	45,000.00
FICA	90,884.00
VRS	91,686.00
Health Insurance	294,012.00
VLDP	5,257.00
Group Life Insurance	1,056.00
Unemployment	1,400.00
Worker's Comp.	27,087.00
Retiree Health Care	8,087.00
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 3,918,022.00

Maintenance/Grounds

Grass Seed/Fertilizer 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
Car/Truck Replacement 0.00
Subtotal 2,000.00

TOTAL MAINTENANCE 4,259,057.00

Facilities

Construction Projects 2,250,000.00
A&E Fees -

TOTAL FACILITIES 2,250,000.00

Debt Service

Fees on Bonds 3,359.00
Payment/Bonds 2,182,507.00
Payment/Local Bonds 0.00
Interest/Bonds 1,062,862.00
Interest/Local Bonds 0.00

TOTAL DEBT SERVICE 3,248,728.00

Technology/Instructional

Technology Teachers 209,904.00
FICA 16,058.00
VRS 32,913.00
Health Insurance 25,092.00
Group Life Insurance 1,092.00
Worker's Compensation 651.00
Retiree Health Care 2,518.00
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 880,219.00

Technology/Supervisor

Compensation of Supervisor	87,228.00
Compensation Technicians	325,750.00
FICA	31,593.00
VRS	42,724.00
Health Insurance	61,248.00
Group Life Insurance	2,118.00
Worker's Compensation	7,698.00
Retiree Health Care	3,609.00
Professional Development	5,000.00
Travel	525.00
Materials & Supplies	4,500.00
Subtotal	571,993.00

Technology/Administration

Contracted Services	5,000.00
Materials & Supplies	3,900.00
Computer Hardware	3,000.00
Subtotal	11,900.00

TOTAL TECHNOLOGY 1,464,112.00

Title I Instruction

Compensation/Teachers	619,343.00
Compensation/Subs	10,000.00
FICA	48,145.00
VRS	97,113.00
Health Insurance	94,934.00
Group Life Insurance	3,221.00
Workers Compensation	1,951.00
Retiree Health Care	7,433.00
Professional Development	11,200.00
Travel	5,000.00
Materials & Supplies	16,200.00
School Improvement/Spiller	0.00
Subtotal	914,540.00

Title I Supervisor

Compensation/Supervisor	42,396.00
Compensation/Clerical	17,311.00
FICA	4,568.00
VRS	9,362.00
Health Insurance	5,804.00
Group Life Insurance	310.00
Workers Compensation	185.00
Retiree Health Care	716.00
Subtotal	80,652.00

TOTAL TITLE I 995,192.00

Title II - Part A

Compensation/Teachers	103,275.00
FICA	7,901.00
VRS	16,194.00
Health Insurance	19,140.00
Group Life Insurance	537.00
Workers Compensation	320.00
Retiree Health Care	1,239.00
Prof. Development	5,000.00
TOTAL TITLE II - PART A	153,606.00

Title IV

Comp Subs/ Stipends	25,638.00
TOTAL TITLE IV	25,638.00

Title VI Part B - Subpart II

Comp Subs/ Stipends	20,000.00
FICA	1,530.00
Workers Comp	62.00
Professional Development	-
Travel	-
Materials & Supplies	48,408.00
TOTAL TITLE VIB Subpart II	70,000.00

Title VI B (SPED) Elem.

Compensation/Teachers	42,588.00
Compensation/Aides	344,636.00
Compensation/Sub. Teachers	500.00
Compensation/Sub. Aides	12,500.00
FICA	30,617.00
VRS	60,717.00
Health Insurance	143,167.00
Group Life Insurance	2,014.00
Workers Compensation	1,241.00
Retiree Health Care	4,647.00
Subtotal	642,627.00

Title VI B (SPED) H.S.

Compensation/Teachers	49,346.00
Compensation/Aides	63,531.00
Compensation/Sub. Teachers	500.00
Compensation/Sub. Aides	1,500.00
FICA	8,788.00
VRS	17,699.00
Health Insurance	25,265.00

Group Life Insurance	587.00
Workers Compensation	356.00
Retiree Health Care	1,355.00
Subtotal	168,927.00

Title VI B (SPED) Elem. Supv.

Compensation/Supervisor	22,293.00
FICA	1,705.00
VRS	3,496.00
Health Insurance	1,914.00
Group Life Insurance	116.00
Workers Compensation	69.00
Retiree Health Care	268.00
Subtotal	29,861.00

Title VI B (SPED) H.S. Supv.

Compensation/Supervisor	22,293.00
FICA	1,705.00
VRS	3,496.00
Health Insurance	1,914.00
Group Life Insurance	116.00
Workers Compensation	69.00
Retiree Health Care	268.00
Subtotal	29,861.00

TOTAL TITLE VI B (SPED) 871,276.00

Cafeteria

Compensation/Supervisor	9,942.00
Compensation/Coordinator	51,215.00
Compensation/Café Workers	612,915.00
Compensation/Sub. Café	15,000.00
FICA	52,714.00
VRS	64,855.00
Health Insurance	176,088.00
Group Life Insurance	2,296.00
Workers Compensation	14,507.00
Retiree Health Care	5,151.00
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	2,004,683.00

GRAND TOTAL 49,882,077.00