



DINWIDDIE COUNTY
Public Schools

FY2018 BUDGET

W. David Clark, Superintendent
Christie Fleming, Director of Finance
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Approved April 25, 2017



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SCHOOL BOARD

Mary M. Benjamin

William R. Haney

Sherilyn H. Merritt

Barbara T. Pittman

Teresa J. Stump



MISSION

The mission of Dinwiddie County Public Schools is to provide each student the opportunity to become a productive citizen, engaging the entire community in the educational needs of our children.

Dinwiddie County Public Schools: *An Investment in the Future*



Return on Investment

Performance Measure	2014 - 2015	2015 -2016
Graduation Rate	82%	87%
CTE Credentials	338	517
Dual Enrollment	51	88
SAT Critical Reading	460	470
SAT Writing	441	451
SAT Mathematics	440	450
World Languages 3+credits	40%	49%
GED	0	10
Advanced Placement	61	88
Advanced Diploma	36.9%	37.4%

Return on Investment

Performance Measure	2014 - 2015	2015 -2016
English Proficiency, Gr5	79%	89%
English Proficiency, Gr8	60%	66%
English Proficiency, Gr11	81%	82%
Math Proficiency, Gr5	85%	91%
Math Proficiency, Gr8	59%	73%
Algebra I	58%	81%
Algebra II	76%	89%
Virginia Studies	89%	95%
Civics & Economics	79%	82%
World History	77%	84%
Science Proficiency, Gr5	79%	90%
Science Proficiency, Gr8	61%	71%
Biology	73%	77%



SNAPSHOT: QUALITY PROFILE

**Accountability Assessments
Enrollment College & Career
Readiness Finance Learning
Climate Teacher Quality**



FY18 School Board Goals

Recruit & retain talent Life-ready

graduates

Safe, secure, and nurturing

environments

Student success

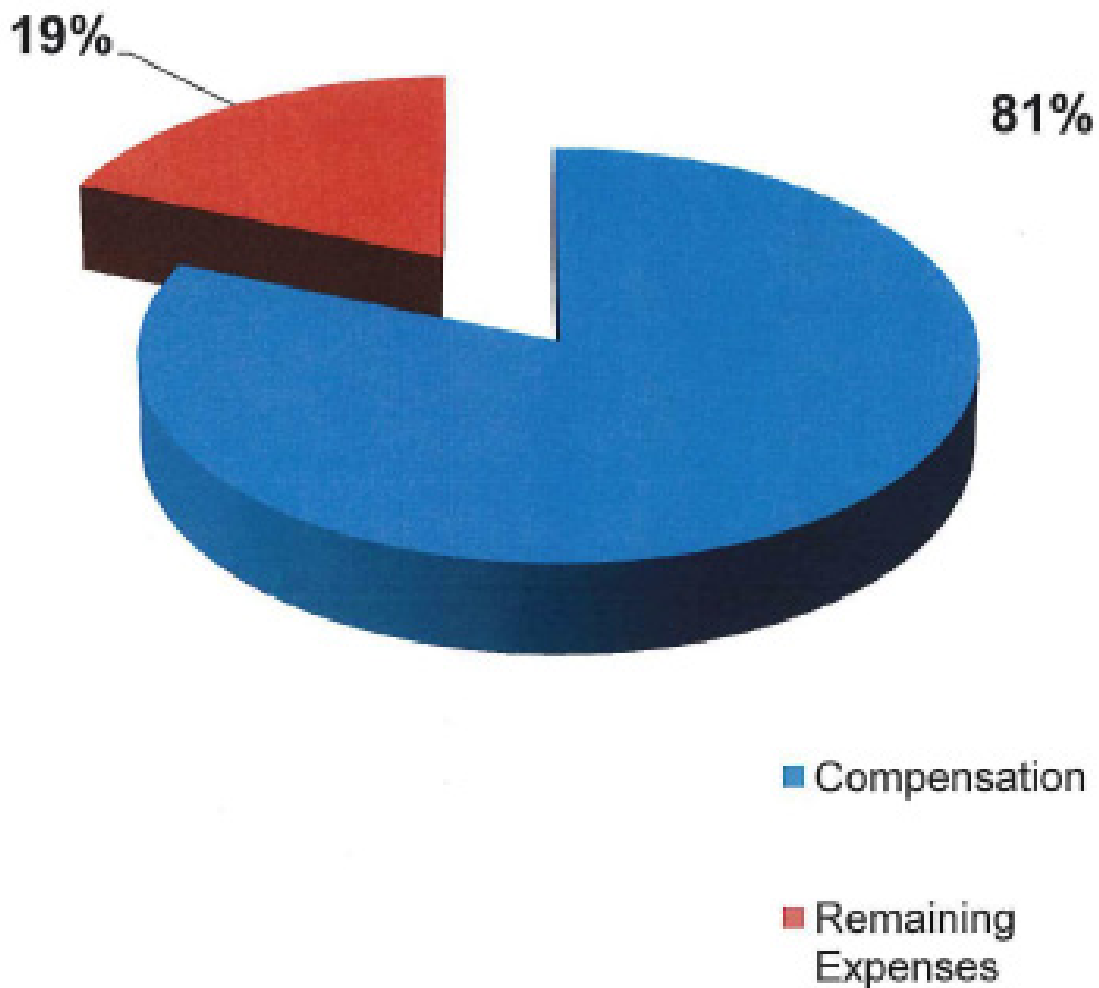
Strong partnerships

GOAL 1: Recruit & Retain Talent

Recruit and retain highly qualified teachers, administrators, and support staff by maintaining competitive salary and benefits for all employees.



People Are a Fundamental Asset



Goal 1: Strategic Initiatives

- **People matter most**
 - **Salaries must be competitive at ALL levels**
 - **“Growing our own”**
 - **Teachers for Tomorrow, grade 8**
 - **Cohorts**
- **Build professional capacity**
 - **iDCPS Conference**
- **Recruitment efforts for a diverse staff**
 - **Hard to staff areas**



GOAL 2: Life-Ready Graduates

Ensure all learners graduate with the knowledge, skills, competencies, and experiences necessary to be prepared for college and/or work and to be successful in life.

Goal 2: Strategic Initiatives

- **Curriculum Alignment {PK-12}**
- **Personalized Learning**
- **Career Pathways**
 - **County Partnership**
 - **Career & Academic Plans**
- **Code RVA**
- **New, high-interest course offerings**
- **Technology {1:1, grade 8; 21st century classrooms}**
- **Mixed-Delivery Preschool**

- **STEM in the gym**



GOAL 3: Safe, Secure, & Nurturing Environments

Provide safe, secure, and nurturing environments for students and staff.

Goal 3: Strategic Initiatives

- **Security Grant – Local Match
\$25,000**
 - **Initiatives {TBD for FY18 - Raptor;
Cameras}**
- **School Resource Officer at
Sutherland**
- **Transition supports {Classes of 2021
& 2024}**
- **Community relations - website
development, marketing, outreach
{ELlevation software}**
- **Professional Development**

GOAL 4: Student Success

Maintain class ratios and provide supports for students not meeting federal and/or state targets.



Goal 4: Strategic Initiatives

- **Credit Recovery**
- **Graduation Coach**
- **Pathways Center**
- **Blended Learning Options**
- **Summer Learning**
- **Middle School**
 - **Corrective Action Plan requirements**
 - **Specialized supports**
 - **Program differentiation**



GOAL 5: Strong Partnerships

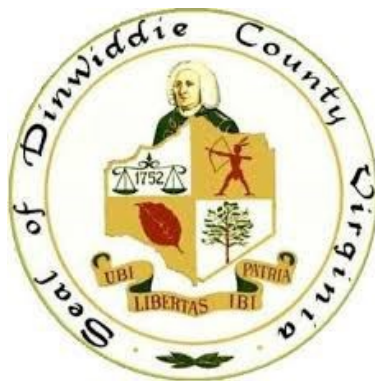
Strengthen the partnership with the County Government to fund identified short-term and long-term capital improvement priorities.



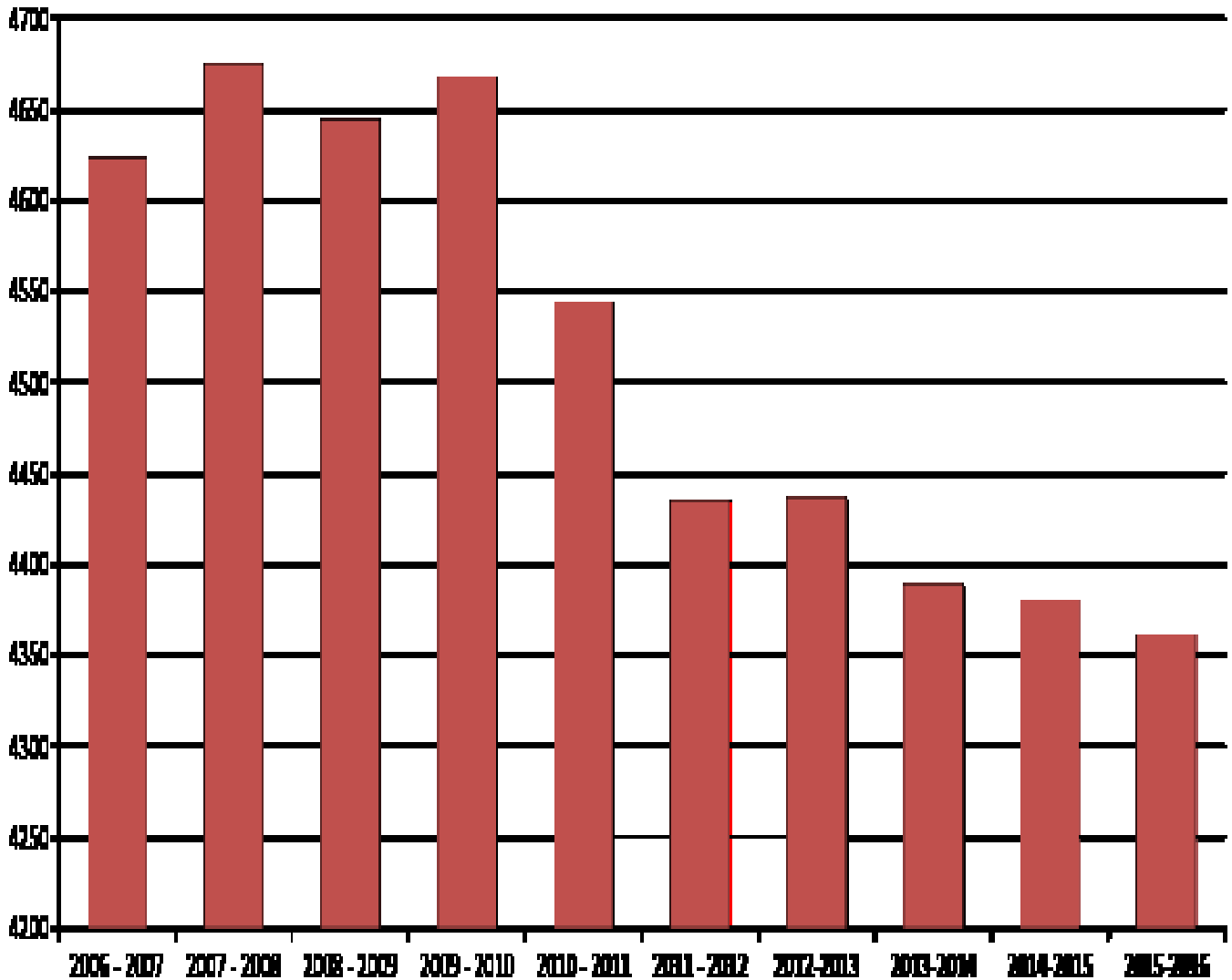
REVENUE

School Operations Fund Revenue

- Average Daily Membership {ADM} for FY18 Based on 4,290 students
 - Reduction of 105 students
- Loss of \$500,000 + in State Revenues
 - Little to no impact in operational costs



Average Daily Membership

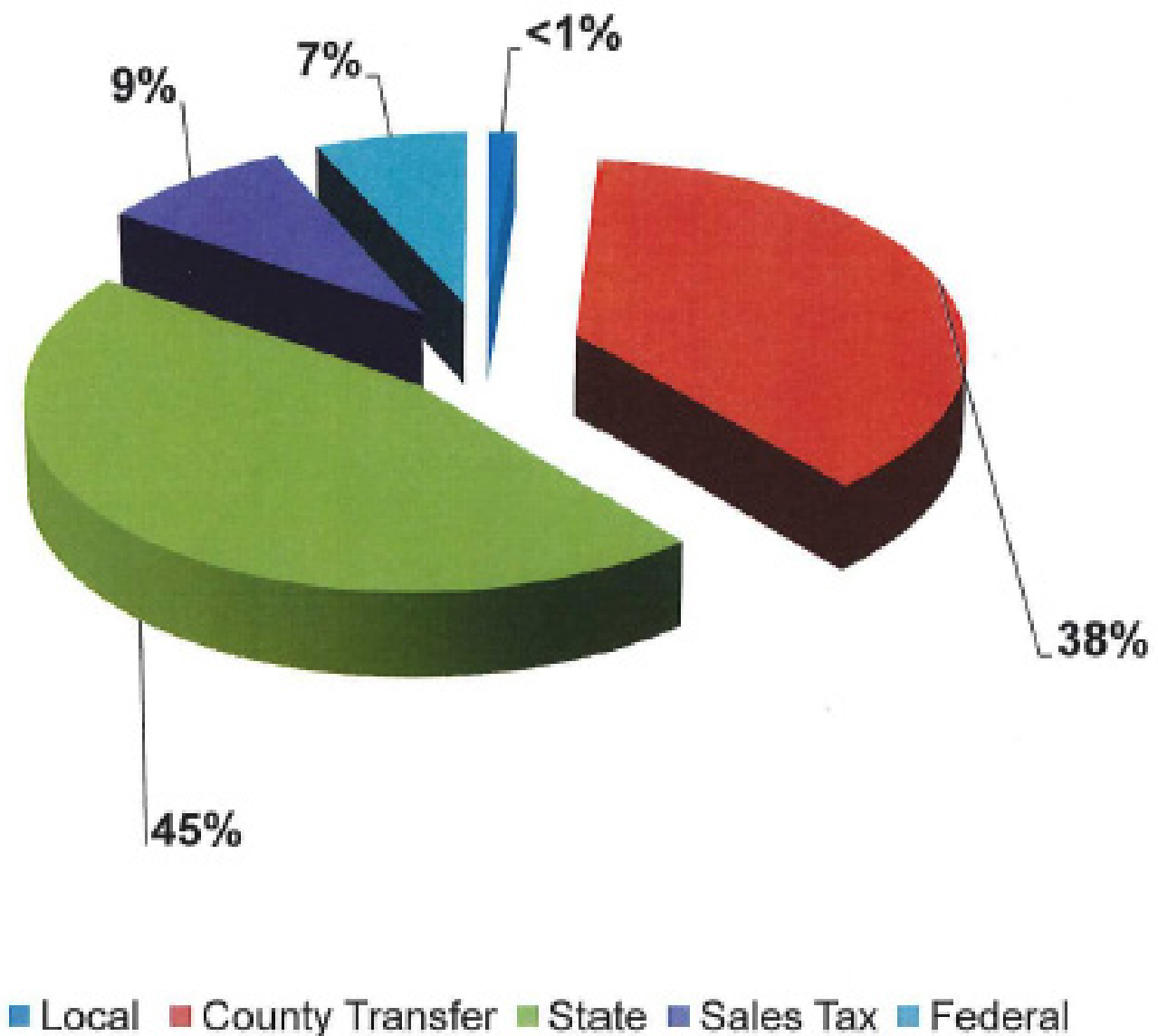


School Operations Fund Revenue

- **State Revenue**
 - **Includes state share of a 2% salary increase {effective 02.15.18}**
 - **Increase in Supplemental Lottery Per Pupil**
 - **Updated to reflect increases in VRS rate and RHCC rate**



FY2018 Total School Division Budget Revenues



Dinwiddie County Public Schools

FY2018 Revenue Budget

ACCOUNT NUMBER	DESCRIPTION	FY2018 APPROVED BUDGET	FY2017 ADJUSTED BUDGET
SCHOOL FUND - 205			
LOCAL FUNDS			
205-15020-0010	LOCAL RENT	\$174,344.00	\$174,344.00
205-16120-0021	DRIVER ED FEES	\$20,000.00	\$25,000.00
205-41050-0010	COUNTY APPROPRIATION	\$14,381,674.00	\$14,138,674.00
205-18030-0020	REBATES & REFUNDS	\$0.00	\$0.00
205-18990-1026	iDCPS CONFERENCE	\$2,000.00	\$0.00
TOTAL LOCAL FUNDS		\$14,578,018.00	\$14,338,018.00
STATE FUNDS			
SOQ PROGRAMS			
205-24020-0010	SALES & USE TAX	\$4,611,795.00	\$4,705,797.00
205-24020-0020	BASIC AIDE	\$14,560,604.00	\$14,898,870.00
205-24020-0040	REMEDIAL SUMMER SCHOOL	\$108,561.00	\$21,149.00
205-24020-0070	GIFTED & TALENTED	\$148,736.00	\$152,376.00
205-24020-0080	REMEDIAL EDUCATION	\$635,227.00	\$650,774.00
205-24020-0120	SPECIAL EDUCATION	\$1,853,003.00	\$1,898,356.00
205-24020-0170	VOCATIONAL FUNDS	\$241,696.00	\$247,612.00
205-24020-0210	FICA INSTRUCTIONAL - FRINGE	\$873,824.00	\$895,211.00
205-24020-0230	RETIREMENT: INSTRUCTIONAL	\$2,007,936.00	\$1,847,564.00
205-24020-0410	GROUP LIFE: INSTRUCTIONAL	\$58,875.00	\$60,316.00
TOTAL SOQ PROGRAMS		\$25,100,257.00	\$25,378,025.00
INCENTIVE PROGRAMS			
205-41040-0050	VPSA TECHNOLOGY INCENTIVE	\$232,000.00	\$232,000.00
205-24020-0211	COMPENSATION SUPPLEMENTS	\$248,560.00	\$224,078.00
205-24030-0350	INSTRUCTIONAL SPECIALIST	\$48,497.00	\$48,378.00
TOTAL INCENTIVE PROGRAMS		\$529,057.00	\$504,456.00

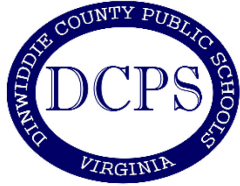
ACCOUNT NUMBER	DESCRIPTION	FY2018 APPROVED BUDGET	FY2017 ADJUSTED BUDGET
CATEGORICAL PROGRAMS			
205-24020-0460	HOMEBOUND	\$72,395.00	\$72,994.00
205-24020-0200	CENTRAL STATE	\$0.00	\$159,888.00
TOTAL CATEGORICAL PROGRAMS		\$72,395.00	\$232,882.00
LOTTERY FUNDED PROGRAMS			
205-24020-0030	ISAEP	\$7,859.00	\$7,859.00
205-24020-0050	REGULAR FOSTER CARE	\$7,666.00	\$25,477.00
205-24020-0280	EARLY READING INTERVENTION	\$115,564.00	\$108,489.00
205-24020-0910	MENTOR TEACHER	\$3,159.00	\$3,162.00
205-24030-0090	ENGLISH AS A SECOND LANGUAGE	\$44,495.00	\$48,580.00
205-24040-0050	ALGEBRA READINESS	\$70,188.00	\$75,161.00
205-24020-0650	AT RISK	\$570,370.00	\$583,277.00
205-24020-0530	CTE - OCCUPATIONAL PREP	\$13,899.00	\$16,179.00
205-24020-0600	SUPPLEMENTAL PER PUPIL ALLOCATION	\$697,975.00	\$166,408.00
205-24020-0750	PRIMARY CLASS SIZE	\$697,237.00	\$730,632.00
TOTAL LOTTERY FUNDED PROGRAMS		\$2,228,412.00	\$1,765,224.00
OTHER STATE FUNDS			
205-24020-0810	VIRGINIA PRESCHOOL INITIATIVE	\$141,571.00	\$156,017.00
205-24030-0490	INDUSTRY CERTIFICATION EXAMS	\$4,900.00	\$0.00
205-24030-0650	VA WORKPLACE READINESS TESTING	\$1,140.00	\$0.00
205-24030-0990	NATIONAL BOARD CERTIFICATION	\$0.00	\$0.00
205-24030-1027	HDHS CTE EQUIP	\$5,910.00	\$0.00
205-24030-1028	STEM-H CTE	\$1,911.00	\$0.00
TOTAL OTHER STATE FUNDS		\$155,432.00	\$156,017.00
TOTAL STATE FUNDS		\$28,085,553.00	\$28,036,604.00
FEDERAL FUNDS			
205-33020-0900	MEDICARE REIMBURSEMENT	\$70,000.00	\$70,000.00
205-33020-1012	JROTC REVENUE	\$65,000.00	\$65,000.00
TOTAL FEDERAL FUNDS		\$135,000.00	\$135,000.00
TOTAL SCHOOL FUND		\$42,798,571.00	\$42,509,622.00
TEXTBOOK FUND			
206-16120-0030	LOST & DAMAGED TEXTBOOKS	\$0.00	\$0.00
206-24020-0140	SOQ - TEXTBOOKS	\$340,172.00	\$348,498.00
206-41050-0010	TRANSFER FROM SCHOOL FUND-LOCAL	\$130,785.00	\$133,986.00
TOTAL TEXTBOOK FUND		\$470,957.00	\$482,484.00

ACCOUNT NUMBER	DESCRIPTION	FY2018 APPROVED BUDGET	FY2017 ADJUSTED BUDGET
SCHOOL NUTRITION FUND			
207-18030-0020	REBATES AND REFUNDS - CAFE	\$1,000.00	\$1,000.00
207-18990-0120	INTEREST ON BANK DEPOSITS	\$150.00	\$150.00
207-18990-1021	RIVERMONT - REIMBURSEMENT MEALS	\$0.00	\$0.00
207-23000-0640	REVENUE FROM HEAD START	\$100,000.00	\$80,000.00
207-24020-0150	STATE SCHOOL NUTRITION	\$35,000.00	\$35,000.00
207-33020-3130	FEDERAL SCHOOL LUNCH PROGRAM SCHOOL FOOD SERVICE - PAID	\$1,082,000.00	\$1,090,676.00
207-91610-2040	LUNCHES	\$450,000.00	\$500,000.00
TOTAL SCHOOL NUTRITION FUND		\$1,668,150.00	\$1,706,826.00
SCHOOL CAPITAL FUND			
302-18990-1000	INSURANCE - RECOVERED COSTS	\$0.00	\$0.00
302-41050-0010	TRANSFER FROM COUNTY GEN. FUND	\$150,000.00	\$150,000.00
302-41050-0040	TRANSFER FROM COUNTY CIP FUND	\$767,000.00	\$990,000.00
TOTAL SCHOOL CAPITAL FUND		\$917,000.00	\$1,140,000.00
SCHOOL GRANTS FUND			
303-18990-1007	HEALTH FAIR	\$0.00	\$0.00
303-18990-1015	PEER GRANT	\$9,759.00	\$0.00
303-24040-0150	PROJECT GRADUATION	\$6,979.00	\$75,000.00
303-24040-1022	SCHOOL SECURITY GRANT	\$100,000.00	\$100,000.00
303-24040-1023	GEAR UP GRANT	\$50,000.00	\$34,000.00
303-24060-1029	VSBA SB PROFESSIONAL DEV. GRANT	\$0.00	\$0.00
303-33020-0020	TITLE I	\$958,000.00	\$890,000.00
303-33020-0190	TITLE VIB SPECIAL ED	\$932,022.00	\$885,000.00
303-33020-0240	CTE - CARL PERKINS	\$60,725.00	\$60,000.00
303-33020-0270	TITLE II PART A	\$250,000.00	\$250,000.00
303-33020-0330	PRE SCHOOL GRANT	\$27,016.00	\$26,976.00
303-33020-0400	TITLE III - REVENUE	\$0.00	\$0.00
303-33020-1024	TELL CERTIFICATE GRANT	\$0.00	\$0.00
303-41040-0050	E-LEARNING BACKPACKS	\$128,400.00	\$161,200.00
303-41050-0010	TRANSFER FROM SCHOOL FUND	\$25,680.00	\$32,080.00
303-41050-0040	TRANSFER-LOCAL MATCH SECURITY GRANT	\$25,000.00	\$0.00
TOTAL SCHOOL GRANTS FUND		\$2,573,581.00	\$2,514,256.00
SCHOOL DEBT SERVICE FUND			
402-41050-0010	TRANSFER FROM COUNTY GEN FUND	\$3,948,317.00	\$4,714,555.00

ACCOUNT NUMBER	DESCRIPTION	FY2018 APPROVED BUDGET	FY2017 ADJUSTED BUDGET
402-41050-0030	TRANSFER FROM MEALS TAX FUND	\$678,000.00	\$678,000.00
TOTAL SCHOOL DEBT SERVICE FUND		\$4,626,317.00	\$5,392,555.00
TOTAL ALL FUNDS		\$53,054,576.00	\$53,745,743.00
INTERFUND TRANSFERS			
TEXTBOOKS		(\$130,785.00)	(\$133,986.00)
e-LEARNING BACKPACKS		(\$25,680.00)	(\$32,080.00)
SECURITY GRANT		(\$25,000.00)	\$0.00
TOTAL INTERFUND TRANSFERS		(\$181,465.00)	(\$166,066.00)
TOTAL SCHOOL DIVISION REVENUE		\$52,873,111.00	\$53,579,677.00



EXPENDITURES



Dinwiddie County Public Schools Categorical Budget Totals FY2018

FUND	CATEGORY	FY2018 ADOPTED BUDGET	FY2017 ADOPTED BUDGET	\$ CHANGE
Fund 205	Instruction & Technology	\$32,123,057	\$32,016,999	\$106,058
Fund 303	Grants	\$2,578,581	\$2,517,000	\$61,581
Fund 206	Textbooks	\$600,000	\$600,000	\$0
	Total Instruction	\$35,301,638	\$35,133,999	\$167,639
Fund 205	Total Administration, Attendance & Health	\$2,311,109	\$2,290,910	\$20,199
Fund 205	Pupil Transportation	\$2,629,101	\$2,705,819	(\$76,718)
Fund 205	Operation and Maintenance	\$5,735,304	\$5,495,894	\$239,410
Fund 207	School Nutrition Services	\$1,584,108	\$1,776,826	(\$192,718)
Fund 302	Total Capital Projects and Facilities	\$1,017,000	\$1,140,000	(\$123,000)
Fund 402	Debt Service	\$4,626,317	\$5,392,555	(\$766,238)
	Total Funds	\$53,204,577	\$53,936,003	(\$731,426)



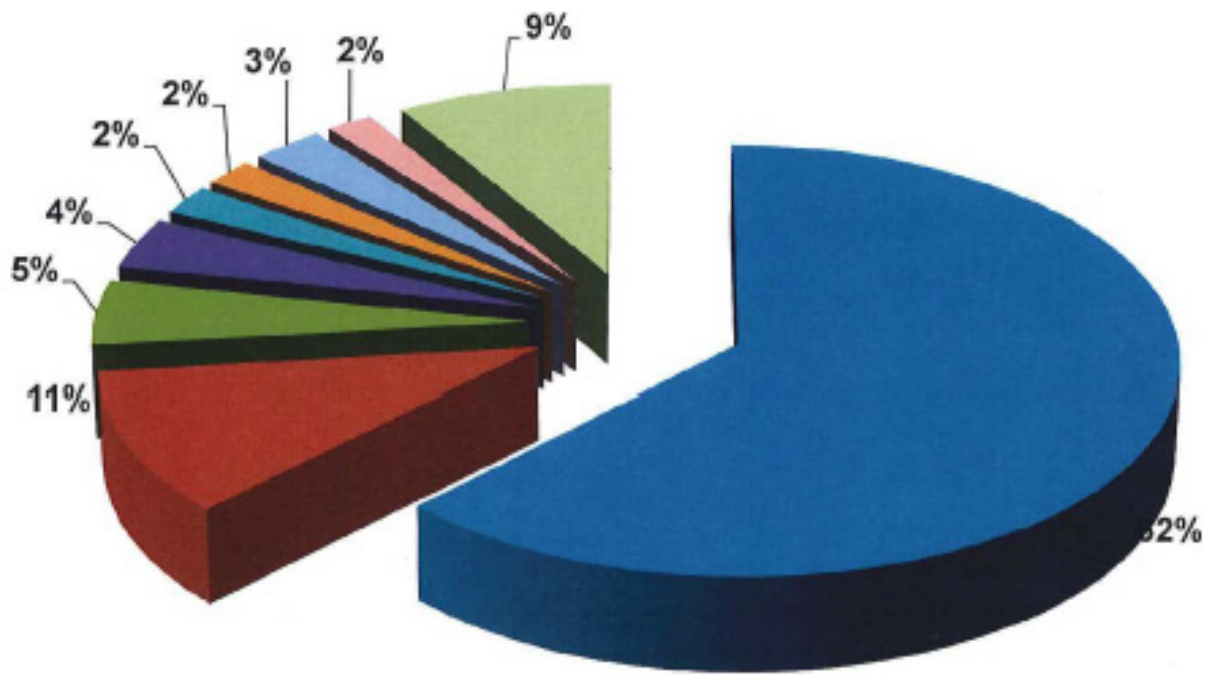
EXPENDITURE HIGHLIGHTS

- **Mandated Changes to VRS Rates**
 - **VRS – 16.32% (Increase of 1.66%)**
 - **RHCC – 1.23% (Increase of .12%)**
- **Compensation**
 - **Step Increase For All Teachers**
- **Year 2 Adjustments of Compensation Study**
 - **Paraprofessionals**
 - **Clerical**
 - **Food Service**
 - **Maintenance/Custodial**
 - **Mechanics/Bus Garage**

EXPENDITURE HIGHLIGHTS

- **1% Salary Increase For All Other Positions**
- **Additional Positions**
 - **Autism Teacher**
 - **Autism Paraprofessionals (2)**
 - **Special Education Inclusion Teacher**
- **Eliminated Positions**
 - **Elementary Teachers (2)**
 - **Secondary Teachers (3)**
 - **Media Specialist**
 - **Guidance Counselor (PT)**

FY2018 Total School Division Budget Expenditures



- Instruction
- Maintenance
- Transportation
- Technology
- Attendance & Health
- Administration
- School Nutrition
- Facilities & Capital Projects
- Debt Service

Dinwiddie County Public Schools FY2018 Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
SCHOOL BOARD				
REGULAR INSTRUCTION - DIVISION WIDE				
205-61100-1151-101-10-000	INSTRUCTIONAL AIDE SALARIES	SCHOOL BOARD OFFICE	\$75,290.00	\$147,114.00
205-61100-1521-101-10-000	SUBSTITUTE WAGES	SCHOOL BOARD OFFICE	\$392,500.00	\$392,500.00
205-61100-1621-101-10-000	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$306,000.00	\$306,000.00
205-61100-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$64,910.00	\$64,689.00
205-61100-5400-101-10-000	LEASES AND RENTALS	SCHOOL BOARD OFFICE	\$0.00	\$110,761.00
205-61100-5810-101-10-000	EXTRA CURRICULAR ACTIVITIES	SCHOOL BOARD OFFICE	\$13,000.00	\$13,000.00
205-61100-6020-101-10-000	TEXTBOOKS AND WORKBOOKS	SCHOOL BOARD OFFICE	\$130,785.00	\$133,986.00
205-61100-6132-101-10-000	ART MATERIALS	SCHOOL BOARD OFFICE	\$10,000.00	\$6,096.00
205-61100-7003-101-10-000	LOCAL MATCH E-BACKPACKS	SCHOOL BOARD OFFICE	\$25,680.00	\$32,080.00
205-61100-7004-101-10-000	TRANSFER TO CAPITAL PROJECTS CODE RVA - PYMT TO JOINT OPERATIONS	SCHOOL BOARD OFFICE	\$0.00	\$212,423.71
205-61100-7007-101-10-000	OPERATIONS	SCHOOL BOARD OFFICE	\$20,000.00	\$0.00
205-61100-9000-101-10-000	OTHER USES OF FUNDS	SCHOOL BOARD OFFICE	\$0.00	\$0.00
TOTAL REGULAR INSTRUCTION - DIVISION WIDE			\$1,038,165.00	\$1,418,649.71
ENGLISH LANGUAGE LEARNERS				
205-61100-1121-101-10-003	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$90,298.00	\$89,577.00
205-61100-2100-101-10-003	FICA BENEFITS	SCHOOL BOARD OFFICE	\$6,054.00	\$6,508.00
205-61100-2210-101-10-003	VRS BENEFITS	SCHOOL BOARD OFFICE	\$7,717.00	\$6,864.00
205-61100-2220-101-10-003	VRS-HYBRID	SCHOOL BOARD OFFICE	\$7,019.00	\$6,268.00
205-61100-2300-101-10-003	HMP BENEFITS	SCHOOL BOARD OFFICE	\$20,112.00	\$7,356.00
205-61100-2350-101-10-003	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$3,000.00	\$1,750.00
205-61100-2400-101-10-003	GLI BENEFITS	SCHOOL BOARD OFFICE	\$1,183.00	\$1,173.00
205-61100-2510-101-10-003	VLDP-HYBRID	SCHOOL BOARD OFFICE	\$116.00	\$115.00
205-61100-2750-101-10-003	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$1,111.00	\$995.00
205-61100-5501-101-10-003	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$100.00	\$100.00
205-61100-5504-101-10-003	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$250.00	\$250.00
205-61100-6001-101-10-003	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$400.00	\$400.00
205-61100-6131-101-10-003	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$500.00	\$500.00
TOTAL ENGLISH LANGUAGE LEARNERS			\$137,860.00	\$121,856.00
CREDIT RECOVERY				
205-61100-1121-101-10-009	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$16,000.00	\$16,000.00
205-61100-2100-101-10-009	FICA BENEFITS	SCHOOL BOARD OFFICE	\$1,224.00	\$1,224.00
TOTAL CREDIT RECOVERY			\$17,224.00	\$17,224.00
SPECIAL EDUCATION SERVICES				
205-61100-1121-101-20-000	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$54,612.00	\$54,002.00
205-61100-1150-101-20-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$12,500.00	\$8,074.00
205-61100-1521-101-20-000	SUBSTITUTE WAGES	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-61100-1770-101-20-000	TERMINAL PAY	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-61100-2100-101-20-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$4,178.00	\$7,321.00
205-61100-2210-101-20-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$8,913.00	\$7,917.00
205-61100-2300-101-20-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$0.00	\$4,620.00
205-61100-2400-101-20-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$715.00	\$1,280.00
205-61100-2750-101-20-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$672.00	\$1,084.00
205-61100-3000-101-20-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$4,400.00	\$2,900.00
205-61100-3420-101-20-000	PRIVATE CARRIERS	SCHOOL BOARD OFFICE	\$700.00	\$525.00
205-61100-3810-101-20-000	TUTION PAID - OTHER DIVISIONS	SCHOOL BOARD OFFICE	\$0.00	\$26,000.00
205-61100-5501-101-20-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$1,600.00	\$1,600.00
205-61100-5504-101-20-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$500.00	\$500.00
205-61100-6001-101-20-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-61100-6131-101-20-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$0.00	\$0.00
TOTAL SPECIAL EDUCATION SERVICES			\$88,790.00	\$115,823.00
CAREER & TECHNICAL EDUCATION				
205-61100-3000-101-30-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$0.00	\$9,000.00
205-61100-6001-101-30-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$5,118.00	\$0.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-6133-101-30-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-61100-6135-101-30-000	WORKPLACE READINESS TEST	SCHOOL BOARD OFFICE	\$1,140.00	\$0.00
205-61100-6136-101-30-000	INDUSTRY CERTIFICATION EXAMS	SCHOOL BOARD OFFICE	\$4,900.00	\$0.00
205-61100-6138-101-30-000	STEM-H INDUSTRY CERTIFICATION	SCHOOL BOARD OFFICE	\$1,900.00	\$0.00
205-61100-6139-101-30-000	HDHS CTE EQUIPMENT	SCHOOL BOARD OFFICE	\$5,910.00	\$0.00
205-61100-7000-101-30-000	PAYMENT TO JOINT OPERATIONS TECHNOLOGY - HARDWARE REPLACEMENT	SCHOOL BOARD OFFICE	\$581,249.00	\$582,674.00
205-61100-8110-101-30-000		SCHOOL BOARD OFFICE	\$15,000.00	\$13,743.00
TOTAL CAREER & TECHNICAL EDUCATION			\$615,217.00	\$605,417.00
WORK-BASED LEARNING				
205-61100-1140-101-31-000	WORK STUDY WAGES	SCHOOL BOARD OFFICE	\$25,000.00	\$0.00
205-61100-2100-101-31-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$1,912.00	\$0.00
205-61100-7000-101-31-000	PAYMENT TO JOINT OPERATION	SCHOOL BOARD OFFICE	\$22,000.00	\$0.00
TOTAL WORK-BASED LEARNING			\$48,912.00	\$0.00
GIFTED EDUCATION				
205-61100-5501-101-40-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$200.00	\$200.00
205-61100-5504-101-40-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$1,500.00	\$1,500.00
205-61100-5505-101-40-000	FIELD TRIPS	SCHOOL BOARD OFFICE	\$0.00	\$1,298.85
205-61100-5800-101-40-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$1,500.00	\$1,201.15
205-61100-6001-101-40-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$1,000.00	\$1,000.00
205-61100-6131-101-40-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$6,000.00	\$4,000.00
205-61100-6133-101-40-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$4,000.00	\$6,000.00
205-61100-7000-101-40-000	PAYMENT TO JOINT OPERATIONS	SCHOOL BOARD OFFICE	\$111,904.00	\$135,000.00
205-61100-7001-101-40-000	TECH PREP CONSORTIUM	SCHOOL BOARD OFFICE	\$1,500.00	\$1,500.00
TOTAL GIFTED EDUCATION			\$127,604.00	\$151,700.00
EARLY READING INTERVENTION				
205-61100-1621-101-50-004	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$128,581.00	\$128,581.00
205-61100-2100-101-50-004	FICA BENEFITS	SCHOOL BOARD OFFICE	\$10,419.00	\$2,514.00
205-61100-6131-101-50-004	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$20,994.00	\$11,199.00
TOTAL EARLY READING INTERVENTION			\$159,994.00	\$142,294.00
SOL REMEDIATION - ELEMENTARY				
205-61100-1621-101-50-005	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$48,250.00	\$23,250.00
205-61100-2100-101-50-005	FICA BENEFITS	SCHOOL BOARD OFFICE	\$1,750.00	\$123.00
TOTAL SOL REMEDIATION - ELEMENTARY			\$50,000.00	\$23,373.00
SOL REMEDIATION - SECONDARY				
205-61100-1621-101-51-005	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$30,000.00	\$23,250.00
205-61100-2100-101-51-005	FICA BENEFITS	SCHOOL BOARD OFFICE	\$2,295.00	\$55.00
TOTAL SOL REMEDIATION - SECONDARY			\$32,295.00	\$23,305.00
REMEDIAL SUMMER SCHOOL				
205-61100-1121-101-60-000	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$125,000.00	\$38,200.00
205-61100-2100-101-60-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$9,562.00	\$2,922.00
205-61100-6131-101-60-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$15,738.00	\$0.00
205-61100-6133-101-60-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$0.00	\$0.00
TOTAL REMEDIAL SUMMER SCHOOL			\$150,300.00	\$41,122.00
ISAEP				
205-61100-2100-101-70-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$0.00	\$10.00
205-61100-3000-101-70-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$1,000.00	\$1,000.00
205-61100-5504-101-70-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$859.00	\$859.00
205-61100-6050-101-70-000	NON-CAPITALIZED TECHNOLOGY	SCHOOL BOARD OFFICE	\$3,000.00	\$4,625.99
205-61100-6131-101-70-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$3,000.00	\$1,374.01
ISAEP			\$7,859.00	\$7,869.00
ADULT EDUCATION				
205-61100-5504-101-90-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$200.00	\$100.00
205-61100-6050-101-90-000	NON-CAPITALIZED TECHNOLOGY	SCHOOL BOARD OFFICE	\$0.00	\$600.00
205-61100-6131-101-90-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$500.00	\$0.00
205-61100-7000-101-90-000	PAYMENT TO JOINT OPERATIONS	SCHOOL BOARD OFFICE	\$5,227.00	\$5,227.00
TOTAL ADULT EDUCATION			\$5,927.00	\$5,927.00
TOTAL COST CENTER SCHOOL BOARD OFFICE			\$2,480,147.00	\$2,674,559.71

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
REGULAR INSTRUCTION				
205-61100-1121-201-10-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$975,452.00	\$998,242.00
205-61100-1151-201-10-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE ELEMENTARY	\$17,998.00	\$29,457.00
205-61100-2100-201-10-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$74,324.00	\$74,602.00
205-61100-2210-201-10-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$138,597.00	\$124,679.00
205-61100-2220-201-10-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$28,431.00	\$25,388.00
205-61100-2300-201-10-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$98,076.00	\$106,440.00
205-61100-2350-201-10-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$15,000.00	\$37,750.00
205-61100-2400-201-10-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$13,409.00	\$13,463.00
205-61100-2510-201-10-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$470.00	\$352.00
205-61100-2750-201-10-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$12,588.00	\$11,408.00
205-61100-6001-201-10-000	MATERIALS AND SUPPLIES	DINWIDDIE ELEMENTARY	\$3,500.00	\$7,775.52
205-61100-6131-201-10-000	INSTRUCTIONAL MATERIALS	DINWIDDIE ELEMENTARY	\$10,000.00	\$5,235.33
205-61100-8200-201-10-000	CAPITAL OUTLAY ADDITIONS	DINWIDDIE ELEMENTARY	\$1,500.00	\$545.79
TOTAL REGULAR INSTRUCTION			\$1,389,345.00	\$1,435,337.64
SPECIAL EDUCATION SERVICES				
205-61100-6131-201-20-000	INSTRUCTIONAL MATERIALS	DINWIDDIE ELEMENTARY	\$666.00	\$699.86
TOTAL SPECIAL EDUCATION SERVICES			\$666.00	\$699.86
LEARNING DISABLED				
205-61100-1121-201-21-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$29,319.00	\$45,430.00
205-61100-1151-201-21-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE ELEMENTARY	\$18,899.00	\$15,894.00
205-61100-2100-201-21-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$3,322.00	\$5,185.00
205-61100-2210-201-21-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$5,290.00	\$4,467.00
205-61100-2220-201-21-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$2,580.00	\$2,136.00
205-61100-2300-201-21-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$3,936.00	\$5,100.00
205-61100-2350-201-21-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$200.00	\$0.00
205-61100-2400-201-21-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$631.00	\$1,009.00
205-61100-2510-201-21-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$43.00	\$35.00
205-61100-2750-201-21-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$594.00	\$855.00
TOTAL LEARNING DISABLED			\$64,814.00	\$80,111.00
EMOTIONAL DISABILITY				
205-61100-1121-201-22-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$4,112.00	\$4,089.00
205-61100-1151-201-22-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE ELEMENTARY	\$2,946.00	\$2,473.00
205-61100-2100-201-22-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$477.00	\$440.00
205-61100-2210-201-22-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$922.00	\$790.00
205-61100-2220-201-22-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$230.00	\$172.00
205-61100-2300-201-22-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$387.00	\$0.00
205-61100-2400-201-22-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$92.00	\$0.00
205-61100-2510-201-22-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$4.00	\$0.00
205-61100-2750-201-22-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$87.00	\$0.00
TOTAL EMOTIONAL DISABILITY			\$9,257.00	\$7,964.00
INTELLECTUAL DISABILITY				
205-61100-1121-201-23-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$0.00	\$43,529.00
205-61100-2100-201-23-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$0.00	\$3,265.00
205-61100-2220-201-23-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$0.00	\$0.00
205-61100-2300-201-23-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$0.00	\$4,860.00
205-61100-2350-201-23-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$0.00	\$1,250.00
205-61100-2400-201-23-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$0.00	\$570.00
205-61100-2510-201-23-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$0.00	\$117.00
205-61100-2750-201-23-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$0.00	\$483.00
TOTAL INTELLECTUAL DISABILITY			\$0.00	\$54,074.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-201-25-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$38,534.00	\$38,309.00
205-61100-1151-201-25-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE ELEMENTARY	\$15,765.00	\$22,024.00
205-61100-2100-201-25-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$3,806.00	\$4,162.00
205-61100-2210-201-25-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$4,826.00	\$4,609.00
205-61100-2220-201-25-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$4,035.00	\$4,387.00
205-61100-2300-201-25-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$4,195.00	\$4,860.00
205-61100-2350-201-25-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$400.00	\$1,250.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2400-201-25-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$710.00	\$216.00
205-61100-2510-201-25-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$66.00	\$0.00
205-61100-2750-201-25-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$668.00	\$183.00
OTHER HEALTH IMPAIRMENTS			\$73,005.00	\$80,000.00
AUTISM				
205-61100-1121-201-27-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$61,306.00	\$17,412.00
205-61100-1151-201-27-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE ELEMENTARY	\$15,669.00	\$0.00
205-61100-2100-201-27-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$5,302.00	\$1,306.00
205-61100-2210-201-27-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$9,703.00	\$0.00
205-61100-2220-201-27-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$2,859.00	\$2,553.00
205-61100-2300-201-27-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$15,794.00	\$0.00
205-61100-2350-201-27-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$1,900.00	\$0.00
205-61100-2400-201-27-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$1,008.00	\$0.00
205-61100-2510-201-27-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$47.00	\$0.00
205-61100-2750-201-27-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$947.00	\$0.00
TOTAL AUTISM			\$114,535.00	\$21,271.00
ELEMENTARY GIFTED				
205-61100-1121-201-40-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$49,912.00	\$49,345.00
205-61100-2100-201-40-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$3,595.00	\$3,555.00
205-61100-2210-201-40-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$8,146.00	\$7,234.00
205-61100-2300-201-40-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$5,136.00	\$4,860.00
205-61100-2350-201-40-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$1,000.00	\$1,250.00
205-61100-2400-201-40-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$654.00	\$646.00
205-61100-2750-201-40-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$614.00	\$548.00
TOTAL ELEMENTARY GIFTED			\$69,057.00	\$67,438.00
MATH REMEDIATION SERVICES				
205-61100-1121-201-50-000	INSTRUCTIONAL SALARIES	DINWIDDIE ELEMENTARY	\$49,152.00	\$48,664.00
205-61100-2100-201-50-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$3,650.00	\$3,624.00
205-61100-2210-201-50-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$8,022.00	\$7,134.00
205-61100-2300-201-50-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$5,136.00	\$4,860.00
205-61100-2350-201-50-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$1,000.00	\$1,250.00
205-61100-2400-201-50-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$644.00	\$638.00
205-61100-2750-201-50-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$605.00	\$540.00
TOTAL MATH REMEDIATION SERVICES			\$68,209.00	\$66,710.00
TOTAL COST CENTER DINWIDDIE ELEMENTARY			\$1,788,888.00	\$1,813,605.50
REGULAR INSTRUCTION				
205-61100-1121-202-10-000	INSTRUCTIONAL SALARIES	MIDWAY ELEMENTARY	\$986,059.00	\$979,295.00
205-61100-1151-202-10-000	INSTRUCTIONAL AIDE SALARIES	MIDWAY ELEMENTARY	\$19,100.00	\$32,117.00
205-61100-2100-202-10-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$74,445.00	\$74,769.00
205-61100-2210-202-10-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$142,677.00	\$129,074.00
205-61100-2220-202-10-000	VRS-HYBRID	MIDWAY ELEMENTARY	\$21,370.00	\$19,083.00
205-61100-2300-202-10-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$96,852.00	\$70,080.00
205-61100-2350-202-10-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$22,000.00	\$13,500.00
205-61100-2400-202-10-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$13,168.00	\$13,251.00
205-61100-2510-202-10-000	VLDP-HYBRID	MIDWAY ELEMENTARY	\$353.00	\$119.00
205-61100-2750-202-10-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$12,364.00	\$11,229.00
205-61100-6001-202-10-000	MATERIALS AND SUPPLIES	MIDWAY ELEMENTARY	\$16,150.00	\$21,631.97
205-61100-6131-202-10-000	INSTRUCTIONAL MATERIALS	MIDWAY ELEMENTARY	\$8,270.00	\$2,470.00
TOTAL REGULAR INSTRUCTION			\$1,412,808.00	\$1,366,618.97
LEARNING DISABLED				
205-61100-1121-202-21-000	INSTRUCTIONAL SALARIES	MIDWAY ELEMENTARY	\$144,901.00	\$79,279.00
205-61100-2100-202-21-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$10,664.00	\$10,125.00
205-61100-2210-202-21-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$9,369.00	\$8,368.00
205-61100-2220-202-21-000	VRS-HYBRID	MIDWAY ELEMENTARY	\$14,280.00	\$0.00
205-61100-2300-202-21-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$21,671.00	\$11,976.00
205-61100-2350-202-21-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$2,575.00	\$3,000.00
205-61100-2400-202-21-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$1,899.00	\$1,790.00
205-61100-2510-202-21-000	VLDP-HYBRID	MIDWAY ELEMENTARY	\$236.00	\$0.00
205-61100-2750-202-21-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$1,783.00	\$1,517.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
TOTAL LEARNING DISABLED			\$207,378.00	\$116,055.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-202-25-000	INSTRUCTIONAL SALARIES	MIDWAY ELEMENTARY	\$29,159.00	\$28,992.00
205-61100-2100-202-25-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$2,079.00	\$2,068.00
205-61100-2210-202-25-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$4,759.00	\$4,250.00
205-61100-2300-202-25-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$5,791.00	\$0.00
205-61100-2350-202-25-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$800.00	\$0.00
205-61100-2400-202-25-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$382.00	\$0.00
205-61100-2750-202-25-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$359.00	\$0.00
TOTAL OTHER HEALTH IMPAIRMENTS			\$43,329.00	\$35,310.00
AUTISM				
205-61100-1121-202-27-000	INSTRUCTIONAL SALARIES	MIDWAY ELEMENTARY	\$4,557.00	\$4,530.00
205-61100-2100-202-27-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$324.00	\$323.00
205-61100-2210-202-27-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$744.00	\$664.00
205-61100-2300-202-27-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$905.00	\$0.00
205-61100-2350-202-27-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$125.00	\$0.00
205-61100-2400-202-27-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$60.00	\$0.00
205-61100-2750-202-27-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$56.00	\$0.00
AUTISM			\$6,771.00	\$5,517.00
MATH REMEDIATION SERVICES				
205-61100-1121-202-50-000	INSTRUCTIONAL SALARIES	MIDWAY ELEMENTARY	\$48,782.00	\$48,434.00
205-61100-2100-202-50-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$3,731.00	\$8,796.00
205-61100-2210-202-50-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$7,961.00	\$7,231.00
205-61100-2300-202-50-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$0.00	\$5,208.00
205-61100-2350-202-50-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$0.00	\$1,250.00
205-61100-2400-202-50-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$639.00	\$1,553.00
205-61100-2750-202-50-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$600.00	\$1,316.00
TOTAL MATH REMEDIATION SERVICES			\$61,713.00	\$73,788.00
TOTAL COST CENTER MIDWAY ELEMENTARY			\$1,731,999.00	\$1,597,288.97
REGULAR INSTRUCTION				
205-61100-1121-203-10-000	INSTRUCTIONAL SALARIES	SUNNYSIDE ELEMENTARY	\$782,515.00	\$811,903.00
205-61100-2100-203-10-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$55,997.00	\$58,789.00
205-61100-2210-203-10-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$127,706.00	\$120,028.00
205-61100-2300-203-10-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$102,780.00	\$82,596.00
205-61100-2350-203-10-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$13,500.00	\$15,000.00
205-61100-2400-203-10-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$10,251.00	\$10,158.00
205-61100-2750-203-10-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$9,626.00	\$8,610.00
205-61100-3000-203-10-000	PURCHASED SERVICES	SUNNYSIDE ELEMENTARY	\$60.00	\$60.00
205-61100-6001-203-10-000	MATERIALS AND SUPPLIES	SUNNYSIDE ELEMENTARY	\$7,800.00	\$8,000.00
205-61100-6131-203-10-000	INSTRUCTIONAL MATERIALS	SUNNYSIDE ELEMENTARY	\$9,426.00	\$10,030.00
TOTAL REGULAR INSTRUCTION			\$1,119,661.00	\$1,125,174.00
LEARNING DISABLED				
205-61100-1121-203-21-000	INSTRUCTIONAL SALARIES	SUNNYSIDE ELEMENTARY	\$44,191.00	\$43,545.00
205-61100-1151-203-21-000	INSTRUCTIONAL AIDE SALARIES	SUNNYSIDE ELEMENTARY	\$8,239.00	\$6,246.00
205-61100-2100-203-21-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$3,919.00	\$7,721.00
205-61100-2210-203-21-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$8,557.00	\$7,302.00
205-61100-2300-203-21-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$2,260.00	\$4,860.00
205-61100-2350-203-21-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$440.00	\$1,250.00
205-61100-2400-203-21-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$687.00	\$1,366.00
205-61100-2750-203-21-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$645.00	\$1,157.00
TOTAL LEARNING DISABLED			\$68,938.00	\$73,447.00
EMOTIONAL DISABILITY				
205-61100-1121-203-22-000	INSTRUCTIONAL SALARIES	SUNNYSIDE ELEMENTARY	\$5,743.00	\$5,634.00
205-61100-2100-203-22-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$439.00	\$1,077.00
205-61100-2210-203-22-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$937.00	\$826.00
205-61100-2400-203-22-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$75.00	\$185.00
205-61100-2750-203-22-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$71.00	\$156.00
TOTAL EMOTIONAL DISABILITY			\$7,265.00	\$7,878.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
INTELLECTUAL DISABILITY				
205-61100-1151-203-23-000	INSTRUCTIONAL AIDE SALARIES	SUNNYSIDE ELEMENTARY	\$0.00	\$363.00
205-61100-2100-203-23-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$13.00
205-61100-2220-203-23-000	VRS-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$53.00
205-61100-2300-203-23-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2350-203-23-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2400-203-23-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2510-203-23-000	VLDP-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2750-203-23-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
TOTAL INTELLECTUAL DISABILITY			\$0.00	\$429.00
DEVELOPMENTALLY DELAYED				
205-61100-1151-203-24-000	INSTRUCTIONAL AIDE SALARIES	SUNNYSIDE ELEMENTARY	\$0.00	\$363.00
205-61100-2100-203-24-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$13.00
205-61100-2220-203-24-000	VRS-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$53.00
205-61100-2300-203-24-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2350-203-24-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2400-203-24-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2510-203-24-000	VLDP-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2750-203-24-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
TOTAL DEVELOPMENTALLY DELAYED			\$0.00	\$429.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-203-25-000	INSTRUCTIONAL SALARIES	SUNNYSIDE ELEMENTARY	\$49,978.00	\$49,276.00
205-61100-1151-203-25-000	INSTRUCTIONAL AIDE SALARIES	SUNNYSIDE ELEMENTARY	\$10,487.00	\$9,453.00
205-61100-2100-203-25-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$4,507.00	\$4,316.00
205-61100-2210-203-25-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$9,868.00	\$8,392.00
205-61100-2220-203-25-000	VRS-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$221.00
205-61100-2300-203-25-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$2,876.00	\$12,264.00
205-61100-2350-203-25-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$560.00	\$1,750.00
205-61100-2400-203-25-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$792.00	\$204.00
205-61100-2510-203-25-000	VLDP-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$42.00
205-61100-2750-203-25-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$744.00	\$173.00
TOTAL OTHER HEALTH IMPAIRMENTS			\$79,812.00	\$86,091.00
AUTISM				
205-61100-1121-203-27-000	INSTRUCTIONAL SALARIES	SUNNYSIDE ELEMENTARY	\$5,743.00	\$5,634.00
205-61100-1151-203-27-000	INSTRUCTIONAL AIDE SALARIES	SUNNYSIDE ELEMENTARY	\$0.00	\$363.00
205-61100-2100-203-27-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$439.00	\$445.00
205-61100-2210-203-27-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$937.00	\$826.00
205-61100-2220-203-27-000	VRS-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$53.00
205-61100-2300-203-27-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2350-203-27-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2400-203-27-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$75.00	\$0.00
205-61100-2510-203-27-000	VLDP-HYBRID	SUNNYSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2750-203-27-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$71.00	\$0.00
TOTAL AUTISM			\$7,265.00	\$7,321.00
MATH REMEDIATION SERVICES				
205-61100-1121-203-50-000	INSTRUCTIONAL SALARIES	SUNNYSIDE ELEMENTARY	\$142,281.00	\$142,281.00
205-61100-2100-203-50-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$10,274.00	\$10,519.00
205-61100-2210-203-50-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$23,220.00	\$20,859.00
205-61100-2300-203-50-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$13,740.00	\$8,136.00
205-61100-2350-203-50-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$1,500.00	\$1,750.00
205-61100-2400-203-50-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$1,864.00	\$1,864.00
205-61100-2750-203-50-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$1,750.00	\$1,579.00
TOTAL MATH REMEDIATION SERVICES			\$194,629.00	\$186,988.00
TOTAL COST CENTER SUNNYSIDE ELEMENTARY			\$1,477,570.00	\$1,487,757.00
REGULAR INSTRUCTION				
205-61100-1121-205-10-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$1,185,478.00	\$1,223,905.00
205-61100-1151-205-10-000	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$34,340.00	\$27,251.00
205-61100-2100-205-10-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$89,460.00	\$91,645.00
205-61100-2210-205-10-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$165,905.00	\$154,026.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2220-205-10-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$33,168.00	\$29,194.00
205-61100-2300-205-10-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$118,296.00	\$114,468.00
205-61100-2350-205-10-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$18,500.00	\$19,500.00
205-61100-2400-205-10-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$15,978.00	\$16,520.00
205-61100-2510-205-10-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$549.00	\$422.00
205-61100-2750-205-10-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$15,004.00	\$13,998.00
205-61100-6001-205-10-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$6,000.00	\$6,000.00
205-61100-6006-205-10-000	REPAIR / REPLACEMENT OF EQUIPMENT	SOUTHSIDE ELEMENTARY	\$500.00	\$0.00
205-61100-6131-205-10-000	INSTRUCTIONAL MATERIALS	SOUTHSIDE ELEMENTARY	\$6,460.00	\$6,460.00
205-61100-6132-205-10-000	ART MATERIALS	SOUTHSIDE ELEMENTARY	\$500.00	\$500.00
205-61100-8100-205-10-000	CAPITAL OUTLAY REPLACEMENT	SOUTHSIDE ELEMENTARY	\$2,000.00	\$2,000.00
205-61100-8200-205-10-000	CAPITAL OUTLAY ADDITIONS	SOUTHSIDE ELEMENTARY	\$2,000.00	\$2,000.00
TOTAL REGULAR INSTRUCTION			\$1,694,138.00	\$1,707,889.00
SPECIAL EDUCATION SERVICES				
205-61100-6001-205-20-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$500.00	\$500.00
205-61100-6131-205-20-000	INSTRUCTIONAL MATERIALS	SOUTHSIDE ELEMENTARY	\$500.00	\$500.00
TOTAL SPECIAL EDUCATION SERVICES			\$1,000.00	\$1,000.00
LEARNING DISABLED				
205-61100-1121-205-21-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$68,542.00	\$67,522.00
205-61100-1151-205-21-000	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$19,422.00	\$18,058.00
205-61100-2100-205-21-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$6,082.00	\$5,935.00
205-61100-2210-205-21-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$8,779.00	\$7,732.00
205-61100-2220-205-21-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$5,576.00	\$4,814.00
205-61100-2300-205-21-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$17,555.00	\$21,984.00
205-61100-2350-205-21-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$1,750.00	\$4,250.00
205-61100-2400-205-21-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$1,152.00	\$1,685.00
205-61100-2510-205-21-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$92.00	\$192.00
205-61100-2750-205-21-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$1,082.00	\$1,427.00
TOTAL LEARNING DISABLED			\$130,032.00	\$133,599.00
INTELLECTUAL DISABILITY				
205-61100-1121-205-23-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$0.00	\$5,967.00
205-61100-2100-205-23-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$0.00	\$402.00
205-61100-2210-205-23-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$0.00	\$0.00
205-61100-2300-205-23-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$0.00	\$677.00
205-61100-2400-205-23-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$0.00	\$78.00
205-61100-2750-205-23-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$0.00	\$66.00
TOTAL INTELLECTUAL DISABILITY			\$0.00	\$7,190.00
DEVELOPMENTALLY DELAYED				
205-61100-1121-205-24-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$23,264.00	\$22,895.00
205-61100-1151-205-24-000	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$11,431.00	\$10,504.00
205-61100-2100-205-24-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$2,367.00	\$2,272.00
205-61100-2210-205-24-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$4,003.00	\$3,524.00
205-61100-2220-205-24-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$1,659.00	\$1,374.00
205-61100-2300-205-24-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$6,726.00	\$2,030.00
205-61100-2350-205-24-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$130.00	\$0.00
205-61100-2400-205-24-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$455.00	\$235.00
205-61100-2510-205-24-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$27.00	\$0.00
205-61100-2750-205-24-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$427.00	\$199.00
TOTAL DEVELOPMENTALLY DELAYED			\$50,489.00	\$43,033.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-205-25-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$57,725.00	\$56,769.00
205-61100-1151-205-25-000	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$19,422.00	\$18,059.00
205-61100-2100-205-25-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$5,270.00	\$5,093.00
205-61100-2210-205-25-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$8,779.00	\$7,749.00
205-61100-2220-205-25-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$3,810.00	\$3,238.00
205-61100-2300-205-25-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$16,271.00	\$20,129.00
205-61100-2350-205-25-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$1,500.00	\$0.00
205-61100-2400-205-25-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$1,011.00	\$692.00
205-61100-2510-205-25-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$63.00	\$0.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2750-205-25-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$949.00	\$586.00
TOTAL OTHER HEALTH IMPAIRMENTS			\$114,800.00	\$112,315.00
EARLY CHILDHOOD SPECIAL ED				
205-61100-1121-205-26-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$144,431.00	\$143,054.00
205-61100-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$63,726.00	\$45,813.00
205-61100-2100-205-26-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$15,170.00	\$13,318.00
205-61100-2210-205-26-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$28,999.00	\$23,761.00
205-61100-2220-205-26-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$4,973.00	\$3,927.00
205-61100-2300-205-26-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$25,920.00	\$19,680.00
205-61100-2350-205-26-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$3,000.00	\$3,750.00
205-61100-2400-205-26-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$2,727.00	\$2,226.00
205-61100-2510-205-26-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$83.00	\$0.00
205-61100-2750-205-26-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$2,560.00	\$1,885.00
TOTAL EARLY CHILDHOOD SPECIAL ED			\$291,589.00	\$257,414.00
AUTISM				
205-61100-1121-205-27-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$13,099.00	\$12,918.00
205-61100-1151-205-27-000	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$5,124.00	\$4,709.00
205-61100-2100-205-27-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$1,262.00	\$1,218.00
205-61100-2210-205-27-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$1,794.00	\$1,579.00
205-61100-2220-205-27-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$1,181.00	\$1,005.00
205-61100-2300-205-27-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$3,333.00	\$0.00
205-61100-2350-205-27-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$120.00	\$0.00
205-61100-2400-205-27-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$239.00	\$0.00
205-61100-2510-205-27-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$20.00	\$0.00
205-61100-2750-205-27-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$224.00	\$0.00
TOTAL AUTISM			\$26,396.00	\$21,429.00
MATH REMEDIATION SERVICES				
205-61100-1121-205-50-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$51,544.00	\$56,108.00
205-61100-2100-205-50-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$3,799.00	\$4,164.00
205-61100-2210-205-50-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$8,412.00	\$8,225.00
205-61100-2300-205-50-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$5,136.00	\$9,720.00
205-61100-2350-205-50-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$1,000.00	\$2,500.00
205-61100-2400-205-50-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$675.00	\$1,464.00
205-61100-2750-205-50-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$634.00	\$1,240.00
205-61100-6001-205-50-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$1,000.00	\$1,000.00
TOTAL MATH REMEDIATION SERVICES			\$72,200.00	\$84,421.00
BRIGHT STARS PROGRAM				
205-61100-1121-205-70-002	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$113,429.00	\$111,063.00
205-61100-1151-205-70-002	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$34,986.00	\$27,251.00
205-61100-2100-205-70-002	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$10,654.00	\$9,860.00
205-61100-2210-205-70-002	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$24,222.00	\$20,277.00
205-61100-2300-205-70-002	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$13,968.00	\$13,272.00
205-61100-2350-205-70-002	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$1,500.00	\$1,750.00
205-61100-2400-205-70-002	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$1,944.00	\$1,812.00
205-61100-2750-205-70-002	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$1,825.00	\$1,534.00
205-61100-5504-205-70-002	TRAVEL - CONFERENCE	SOUTHSIDE ELEMENTARY	\$0.00	\$160.00
205-61100-5505-205-70-002	FIELD TRIPS	SOUTHSIDE ELEMENTARY	\$4,000.00	\$3,943.36
205-61100-5800-205-70-002	MISCELLANEOUS OTHER CHARGES	SOUTHSIDE ELEMENTARY	\$2,000.00	\$2,375.00
205-61100-6001-205-70-002	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$0.00	\$9,420.64
205-61100-6131-205-70-002	INSTRUCTIONAL MATERIALS	SOUTHSIDE ELEMENTARY	\$500.00	\$12,230.00
205-61100-9000-205-70-002	OTHER USES OF FUNDS	SOUTHSIDE ELEMENTARY	\$0.00	\$490.00
TOTAL BRIGHT STARS PROGRAM			\$209,028.00	\$215,438.00
TOTAL COST CENTER SOUTHSIDE ELEMENTARY			\$2,589,672.00	\$2,583,728.00
REGULAR INSTRUCTION				
205-61100-1121-206-10-000	INSTRUCTIONAL SALARIES	SUTHERLAND ELEMENTARY	\$1,639,983.00	\$1,651,781.00
205-61100-1151-206-10-000	INSTRUCTIONAL AIDE SALARIES	SUTHERLAND ELEMENTARY	\$54,376.00	\$43,574.00
205-61100-2100-206-10-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$125,336.00	\$124,306.00
205-61100-2210-206-10-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$246,355.00	\$217,391.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
		ELEMENTARY		
205-61100-2220-206-10-000	VRS-HYBRID	SUTHERLAND ELEMENTARY	\$35,060.00	\$30,861.00
205-61100-2300-206-10-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$165,204.00	\$146,029.00
205-61100-2350-206-10-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$30,500.00	\$31,000.00
205-61100-2400-206-10-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$22,590.00	\$22,816.00
205-61100-2510-206-10-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$579.00	\$454.00
205-61100-2750-206-10-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$21,210.00	\$19,173.00
205-61100-6001-206-10-000	MATERIALS AND SUPPLIES	SUTHERLAND ELEMENTARY	\$3,900.00	\$3,900.00
205-61100-6131-206-10-000	INSTRUCTIONAL MATERIALS	SUTHERLAND ELEMENTARY	\$19,208.00	\$20,414.00
205-61100-6132-206-10-000	ART MATERIALS	SUTHERLAND ELEMENTARY	\$400.00	\$400.00
205-61100-8100-206-10-000	CAPITAL OUTLAY REPLACEMENT	SUTHERLAND ELEMENTARY	\$2,044.00	\$2,382.00
TOTAL REGULAR INSTRUCTION			\$2,366,745.00	\$2,314,481.00
SPECIAL EDUCATION SERVICES				
205-61100-6001-206-20-000	MATERIALS AND SUPPLIES	SUTHERLAND ELEMENTARY	\$1,000.00	\$1,000.00
TOTAL SPECIAL EDUCATION SERVICES			\$1,000.00	\$1,000.00
LEARNING DISABLED				
205-61100-1121-206-21-000	INSTRUCTIONAL SALARIES	SUTHERLAND ELEMENTARY	\$97,057.00	\$96,215.00
205-61100-1151-206-21-000	INSTRUCTIONAL AIDE SALARIES	SUTHERLAND ELEMENTARY	\$28,692.00	\$22,949.00
205-61100-2100-206-21-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$8,743.00	\$8,290.00
205-61100-2210-206-21-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$16,253.00	\$13,805.00
205-61100-2220-206-21-000	VRS-HYBRID	SUTHERLAND ELEMENTARY	\$4,270.00	\$3,664.00
205-61100-2300-206-21-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$20,724.00	\$32,772.00
205-61100-2350-206-21-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$2,400.00	\$5,625.00
205-61100-2400-206-21-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$1,647.00	\$2,576.00
205-61100-2510-206-21-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$71.00	\$172.00
205-61100-2750-206-21-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$1,547.00	\$2,183.00
TOTAL LEARNING DISABLED			\$181,404.00	\$188,251.00
INTELLECTUAL DISABILITY				
205-61100-1121-206-23-000	INSTRUCTIONAL SALARIES	SUTHERLAND ELEMENTARY	\$13,766.00	\$13,630.00
205-61100-1151-206-23-000	INSTRUCTIONAL AIDE SALARIES	SUTHERLAND ELEMENTARY	\$4,701.00	\$3,910.00
205-61100-2100-206-23-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$1,333.00	\$1,264.00
205-61100-2210-206-23-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$2,247.00	\$1,998.00
205-61100-2220-206-23-000	VRS-HYBRID	SUTHERLAND ELEMENTARY	\$768.00	\$573.00
205-61100-2300-206-23-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$2,146.00	\$3,384.00
205-61100-2350-206-23-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$450.00	\$875.00
205-61100-2400-206-23-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$242.00	\$383.00
205-61100-2510-206-23-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$13.00	\$18.00
205-61100-2750-206-23-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$227.00	\$324.00
TOTAL INTELLECTUAL DISABILITY			\$25,893.00	\$26,359.00
DEVELOPMENTALLY DELAYED				

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-1151-206-24-000	INSTRUCTIONAL AIDE SALARIES	SUTHERLAND ELEMENTARY	\$9,741.00	\$7,780.00
205-61100-2100-206-24-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$714.00	\$584.00
205-61100-2210-206-24-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$1,590.00	\$1,141.00
205-61100-2400-206-24-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$128.00	\$186.00
205-61100-2750-206-24-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$120.00	\$158.00
TOTAL DEVELOPMENTALLY DELAYED			\$12,293.00	\$9,849.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-206-25-000	INSTRUCTIONAL SALARIES	SUTHERLAND ELEMENTARY	\$66,561.00	\$66,048.00
205-61100-1151-206-25-000	INSTRUCTIONAL AIDE SALARIES	SUTHERLAND ELEMENTARY	\$27,316.00	\$21,872.00
205-61100-2100-206-25-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$6,596.00	\$6,146.00
205-61100-2210-206-25-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$11,307.00	\$9,416.00
205-61100-2220-206-25-000	VRS-HYBRID	SUTHERLAND ELEMENTARY	\$4,015.00	\$3,473.00
205-61100-2300-206-25-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$13,529.00	\$0.00
205-61100-2350-206-25-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$1,500.00	\$0.00
205-61100-2400-206-25-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$1,231.00	\$0.00
205-61100-2510-206-25-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$67.00	\$0.00
205-61100-2750-206-25-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$1,155.00	\$0.00
TOTAL OTHER HEALTH IMPAIRMENTS			\$133,277.00	\$106,955.00
AUTISM				
205-61100-1121-206-27-000	INSTRUCTIONAL SALARIES	SUTHERLAND ELEMENTARY	\$54,808.00	\$54,493.00
205-61100-1151-206-27-000	INSTRUCTIONAL AIDE SALARIES	SUTHERLAND ELEMENTARY	\$38,699.00	\$37,630.00
205-61100-2100-206-27-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$6,916.00	\$6,855.00
205-61100-2210-206-27-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$12,032.00	\$10,710.00
205-61100-2220-206-27-000	VRS-HYBRID	SUTHERLAND ELEMENTARY	\$3,229.00	\$2,795.00
205-61100-2300-206-27-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$12,082.00	\$4,860.00
205-61100-2350-206-27-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$2,150.00	\$1,250.00
205-61100-2400-206-27-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$1,225.00	\$979.00
205-61100-2510-206-27-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$54.00	\$36.00
205-61100-2750-206-27-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$1,150.00	\$829.00
TOTAL AUTISM			\$132,345.00	\$120,437.00
MATH REMEDIATION SERVICES				
205-61100-1121-206-50-000	INSTRUCTIONAL SALARIES	SUTHERLAND ELEMENTARY	\$127,846.00	\$120,126.00
205-61100-2100-206-50-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$9,332.00	\$8,760.00
205-61100-2210-206-50-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$20,865.00	\$17,539.00
205-61100-2300-206-50-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$10,620.00	\$0.00
205-61100-2350-206-50-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$2,000.00	\$0.00
205-61100-2400-206-50-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$1,674.00	\$0.00
205-61100-2750-206-50-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$1,573.00	\$0.00
TOTAL MATH REMEDIATION SERVICES			\$173,910.00	\$146,425.00
TOTAL COST CENTER SUTHERLAND ELEMENTARY			\$3,026,867.00	\$2,913,757.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
REGULAR INSTRUCTION				
205-61100-1151-301-10-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE HIGH SCHOOL	\$18,726.00	\$14,670.00
205-61100-2100-301-10-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,397.00	\$1,479.00
205-61100-2210-301-10-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,056.00	\$2,151.00
205-61100-2400-301-10-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$245.00	\$192.00
205-61100-2750-301-10-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$230.00	\$163.00
205-61100-3000-301-10-000	PURCHASED SERVICES	DINWIDDIE HIGH SCHOOL	\$8,000.00	\$10,500.00
205-61100-5800-301-10-000	MISCELLANEOUS OTHER CHARGES	DINWIDDIE HIGH SCHOOL	\$5,000.00	\$2,000.00
205-61100-6001-301-10-000	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$26,796.00	\$25,000.00
TOTAL REGULAR INSTRUCTION			\$63,450.00	\$56,155.00
JROTC PROGRAM				
205-61100-1121-301-10-008	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$139,882.00	\$137,770.00
205-61100-2100-301-10-008	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$10,614.00	\$10,480.00
205-61100-2210-301-10-008	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$22,829.00	\$20,197.00
205-61100-2400-301-10-008	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,832.00	\$1,716.00
205-61100-2750-301-10-008	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,720.00	\$1,454.00
205-61100-6001-301-10-008	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$3,000.00	\$95.00
205-61100-8200-301-10-008	CAPITAL OUTLAY ADDITIONS	DINWIDDIE HIGH SCHOOL	\$0.00	\$3,405.00
TOTAL JROTC PROGRAM			\$179,877.00	\$175,117.00
MATH				
205-61100-1121-301-11-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$582,844.00	\$576,746.00
205-61100-2100-301-11-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$41,333.00	\$41,191.00
205-61100-2210-301-11-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$88,017.00	\$78,208.00
205-61100-2220-301-11-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$7,104.00	\$6,344.00
205-61100-2300-301-11-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$98,100.00	\$128,988.00
205-61100-2350-301-11-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$11,500.00	\$13,250.00
205-61100-2400-301-11-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,635.00	\$9,016.00
205-61100-2510-301-11-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$117.00	\$117.00
205-61100-2750-301-11-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,168.00	\$7,637.00
TOTAL MATH			\$843,818.00	\$861,497.00
ENGLISH				
205-61100-1121-301-12-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$652,010.00	\$615,340.00
205-61100-2100-301-12-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$48,502.00	\$46,087.00
205-61100-2210-301-12-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$84,545.00	\$71,116.00
205-61100-2220-301-12-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$21,864.00	\$18,960.00
205-61100-2300-301-12-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$69,756.00	\$73,410.00
205-61100-2350-301-12-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$10,500.00	\$12,500.00
205-61100-2400-301-12-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$8,543.00	\$7,888.00
205-61100-2510-301-12-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$361.00	\$116.00
205-61100-2750-301-12-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$8,019.00	\$6,682.00
TOTAL ENGLISH			\$904,100.00	\$852,099.00
SCIENCE				
205-61100-1121-301-13-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$438,174.00	\$462,674.00
205-61100-2100-301-13-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$33,972.00	\$33,708.00
205-61100-2210-301-13-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$76,407.00	\$67,929.00
205-61100-2300-301-13-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$51,108.00	\$52,020.00
205-61100-2350-301-13-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$6,500.00	\$6,750.00
205-61100-2400-301-13-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$6,133.00	\$6,070.00
205-61100-2750-301-13-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$5,757.00	\$5,143.00
TOTAL SCIENCE			\$618,051.00	\$634,294.00
HISTORY / SOCIAL SCIENCE				
205-61100-1121-301-14-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$504,508.00	\$542,195.00
205-61100-2100-301-14-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$37,444.00	\$41,546.00
205-61100-2210-301-14-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$67,986.00	\$66,671.00
205-61100-2220-301-14-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$14,349.00	\$12,815.00
205-61100-2300-301-14-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$34,284.00	\$60,780.00
205-61100-2350-301-14-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$4,500.00	\$8,500.00
205-61100-2400-301-14-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$6,610.00	\$6,878.00
205-61100-2510-301-14-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$237.00	\$0.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2750-301-14-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$6,206.00	\$5,828.00
TOTAL HISTORY / SOCIAL SCIENCE			\$676,124.00	\$745,213.00
HEALTH & PE				
205-61100-1121-301-15-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$242,990.00	\$285,388.00
205-61100-2100-301-15-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$17,667.00	\$20,907.00
205-61100-2210-301-15-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$39,656.00	\$41,821.00
205-61100-2300-301-15-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$43,344.00	\$51,060.00
205-61100-2350-301-15-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$6,000.00	\$8,500.00
205-61100-2400-301-15-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,183.00	\$3,750.00
205-61100-2750-301-15-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$2,989.00	\$3,177.00
HEALTH & PE			\$355,829.00	\$414,603.00
FOREIGN LANGUAGE				
205-61100-1121-301-16-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$225,711.00	\$221,775.00
205-61100-2100-301-16-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$16,127.00	\$15,956.00
205-61100-2210-301-16-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$29,578.00	\$26,030.00
205-61100-2220-301-16-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$7,259.00	\$6,483.00
205-61100-2300-301-16-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$23,232.00	\$21,984.00
205-61100-2350-301-16-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$1,500.00	\$1,750.00
205-61100-2400-301-16-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$2,957.00	\$2,890.00
205-61100-2510-301-16-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$120.00	\$116.00
205-61100-2750-301-16-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$2,776.00	\$2,447.00
TOTAL FOREIGN LANGUAGE			\$309,260.00	\$299,431.00
MUSIC				
205-61100-1121-301-17-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$88,774.00	\$88,178.00
205-61100-2100-301-17-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$5,928.00	\$6,794.00
205-61100-2210-301-17-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,146.00	\$6,381.00
205-61100-2220-301-17-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$7,341.00	\$6,546.00
205-61100-2300-301-17-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$19,944.00	\$12,684.00
205-61100-2350-301-17-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$3,000.00	\$1,750.00
205-61100-2400-301-17-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,163.00	\$1,283.00
205-61100-2510-301-17-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$121.00	\$0.00
205-61100-2750-301-17-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,092.00	\$1,087.00
TOTAL MUSIC			\$134,509.00	\$124,703.00
ART				
205-61100-1121-301-18-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$103,411.00	\$101,924.00
205-61100-2100-301-18-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,557.00	\$7,484.00
205-61100-2210-301-18-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$16,877.00	\$14,942.00
205-61100-2300-301-18-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$10,272.00	\$9,720.00
205-61100-2350-301-18-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$1,000.00	\$1,250.00
205-61100-2400-301-18-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,355.00	\$1,335.00
205-61100-2750-301-18-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,272.00	\$1,132.00
TOTAL ART			\$141,744.00	\$137,787.00
DRAMA				
205-61100-1121-301-19-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$22,715.00	\$22,586.00
205-61100-2100-301-19-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,619.00	\$1,609.00
205-61100-2210-301-19-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,707.00	\$3,311.00
205-61100-2300-301-19-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$2,568.00	\$2,430.00
205-61100-2400-301-19-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$298.00	\$296.00
205-61100-2750-301-19-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$279.00	\$251.00
TOTAL DRAMA			\$31,186.00	\$30,483.00
SPECIAL EDUCATION SERVICES				
205-61100-1121-301-20-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$73,803.00	\$73,803.00
205-61100-1140-301-20-000	WORK STUDY WAGES	DINWIDDIE HIGH SCHOOL	\$30,000.00	\$31,146.00
205-61100-2100-301-20-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$5,403.00	\$6,310.00
205-61100-2210-301-20-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$12,045.00	\$10,820.00
205-61100-2300-301-20-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$5,316.00	\$5,040.00
205-61100-2350-301-20-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$1,000.00	\$1,250.00
205-61100-2400-301-20-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$967.00	\$967.00
205-61100-2750-301-20-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$908.00	\$819.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-6001-301-20-000	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$5,000.00	\$5,000.00
TOTAL SPECIAL EDUCATION SERVICES			\$134,442.00	\$135,155.00
LEARNING DISABLED				
205-61100-1121-301-21-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$243,178.00	\$240,872.00
205-61100-1151-301-21-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE HIGH SCHOOL	\$20,772.00	\$15,561.00
205-61100-2100-301-21-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$18,978.00	\$18,611.00
205-61100-2210-301-21-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$42,659.00	\$36,482.00
205-61100-2220-301-21-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$0.00	\$1,266.00
205-61100-2300-301-21-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$24,077.00	\$27,996.00
205-61100-2350-301-21-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$2,315.00	\$5,000.00
205-61100-2400-301-21-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,424.00	\$4,767.00
205-61100-2510-301-21-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$0.00	\$126.00
205-61100-2750-301-21-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,216.00	\$4,040.00
TOTAL LEARNING DISABLED			\$358,619.00	\$354,721.00
EMOTIONAL DISABILITY				
205-61100-1121-301-22-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$19,473.00	\$19,260.00
205-61100-2100-301-22-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,439.00	\$1,431.00
205-61100-2210-301-22-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,178.00	\$2,824.00
205-61100-2300-301-22-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,951.00	\$4,860.00
205-61100-2350-301-22-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$380.00	\$1,250.00
205-61100-2400-301-22-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$255.00	\$664.00
205-61100-2750-301-22-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$240.00	\$563.00
TOTAL EMOTIONAL DISABILITY			\$26,916.00	\$30,852.00
INTELLECTUAL DISABILITY				
205-61100-1121-301-23-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$94,575.00	\$93,498.00
205-61100-1151-301-23-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE HIGH SCHOOL	\$58,926.00	\$45,283.00
205-61100-2100-301-23-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$10,950.00	\$9,901.00
205-61100-2210-301-23-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$24,644.00	\$20,157.00
205-61100-2300-301-23-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$20,826.00	\$35,160.00
205-61100-2350-301-23-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$3,417.00	\$6,000.00
205-61100-2400-301-23-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,977.00	\$4,040.00
205-61100-2750-301-23-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,858.00	\$3,422.00
TOTAL INTELLECTUAL DISABILITY			\$217,173.00	\$217,461.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-301-25-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$246,233.00	\$243,424.00
205-61100-1151-301-25-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE HIGH SCHOOL	\$15,982.00	\$13,428.00
205-61100-2100-301-25-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$18,919.00	\$18,563.00
205-61100-2210-301-25-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$40,185.00	\$35,219.00
205-61100-2220-301-25-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$2,609.00	\$2,592.00
205-61100-2300-301-25-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$23,345.00	\$240.00
205-61100-2350-301-25-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$2,930.00	\$0.00
205-61100-2400-301-25-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,434.00	\$176.00
205-61100-2510-301-25-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$43.00	\$36.00
205-61100-2750-301-25-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,227.00	\$149.00
TOTAL OTHER HEALTH IMPAIRMENTS			\$356,907.00	\$313,827.00
AUTISM				
205-61100-1121-301-27-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$36,146.00	\$36,053.00
205-61100-2100-301-27-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$2,598.00	\$2,608.00
205-61100-2210-301-27-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$5,899.00	\$5,195.00
205-61100-2220-301-27-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$0.00	\$121.00
205-61100-2300-301-27-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,605.00	\$0.00
205-61100-2350-301-27-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$375.00	\$0.00
205-61100-2400-301-27-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$474.00	\$0.00
205-61100-2510-301-27-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$0.00	\$0.00
205-61100-2750-301-27-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$444.00	\$0.00
TOTAL AUTISM			\$49,541.00	\$43,977.00
VOCATIONAL INSTRUCTION				
205-61100-1121-301-30-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$586,533.00	\$580,577.00
205-61100-1140-301-30-000	WORK STUDY WAGES	DINWIDDIE HIGH SCHOOL	\$0.00	\$16,000.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2100-301-30-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$42,951.00	\$42,960.00
205-61100-2210-301-30-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$95,722.00	\$85,113.00
205-61100-2220-301-30-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$0.00	\$0.00
205-61100-2300-301-30-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$52,008.00	\$42,456.00
205-61100-2350-301-30-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$8,500.00	\$7,500.00
205-61100-2400-301-30-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,686.00	\$7,650.00
205-61100-2510-301-30-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$0.00	\$115.00
205-61100-2750-301-30-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,215.00	\$6,482.00
205-61100-3000-301-30-000	PURCHASED SERVICES	DINWIDDIE HIGH SCHOOL	\$0.00	\$9,000.00
205-61100-6001-301-30-000	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$10,000.00	\$10,550.00
205-61100-6131-301-30-000	INSTRUCTIONAL MATERIALS	DINWIDDIE HIGH SCHOOL	\$1,200.00	\$1,560.00
TOTAL VOCATIONAL INSTRUCTION			\$811,815.00	\$809,963.00
GED INSTRUCTION				
205-61100-1121-301-70-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$46,550.00	\$46,218.00
205-61100-1151-301-70-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE HIGH SCHOOL	\$17,646.00	\$13,428.00
205-61100-1521-301-70-000	SUBSTITUTE WAGES	DINWIDDIE HIGH SCHOOL	\$0.00	\$0.00
205-61100-2100-301-70-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$4,715.00	\$4,379.00
205-61100-2210-301-70-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$10,477.00	\$8,745.00
205-61100-2300-301-70-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$18,096.00	\$20,940.00
205-61100-2350-301-70-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$2,000.00	\$2,500.00
205-61100-2400-301-70-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$841.00	\$782.00
205-61100-2750-301-70-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$790.00	\$662.00
TOTAL GED INSTRUCTION			\$101,115.00	\$97,654.00
STUDENT ACTIVITIES DIRECTOR				
205-61100-1121-301-99-000	INSTRUCTIONAL SALARIES	DINWIDDIE HIGH SCHOOL	\$70,444.00	\$69,747.00
205-61100-2100-301-99-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$5,290.00	\$5,307.00
205-61100-2210-301-99-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$11,496.00	\$10,225.00
205-61100-2300-301-99-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$18,264.00	\$17,280.00
205-61100-2350-301-99-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$2,000.00	\$2,500.00
205-61100-2400-301-99-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$923.00	\$914.00
205-61100-2750-301-99-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$867.00	\$774.00
TOTAL STUDENT ACTIVITIES DIRECTOR			\$109,284.00	\$106,747.00
TOTAL COST CENTER DINWIDDIE HIGH SCHOOL			\$6,423,760.00	\$6,441,739.00
REGULAR INSTRUCTION				
205-61100-1151-302-10-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE MIDDLE SCHOOL	\$19,482.00	\$15,216.00
205-61100-1521-302-10-000	SUBSTITUTE WAGES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$0.00
205-61100-2100-302-10-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,431.00	\$1,134.00
205-61100-2210-302-10-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$3,180.00	\$2,140.00
205-61100-2220-302-10-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$382.00
205-61100-2300-302-10-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,136.00	\$0.00
205-61100-2350-302-10-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$1,000.00	\$0.00
205-61100-2400-302-10-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$255.00	\$171.00
205-61100-2510-302-10-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$35.00
205-61100-2750-302-10-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$240.00	\$145.00
205-61100-5504-302-10-000	TRAVEL - CONFERENCE	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$3,280.00
205-61100-5800-302-10-000	MISCELLANEOUS OTHER CHARGES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$1,100.00
205-61100-5810-302-10-000	EXTRA CURRICULAR ACTIVIT	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$0.00
205-61100-6001-302-10-000	MATERIALS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$22,894.00	\$31,200.00
205-61100-6006-302-10-000	REPAIR / REPLACEMENT OF	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$300.00
205-61100-6050-302-10-000	NON-CAPITALIZED TECHNOLOGY	DINWIDDIE MIDDLE SCHOOL	\$13,380.00	\$0.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-6131-302-10-000	INSTRUCTIONAL MATERIALS	DINWIDDIE MIDDLE SCHOOL	\$8,522.00	\$6,698.00
205-61100-6132-302-10-000	ART MATERIALS	DINWIDDIE MIDDLE SCHOOL	\$1,038.00	\$1,500.00
TOTAL REGULAR INSTRUCTION			\$76,558.00	\$63,301.00
MATH				
205-61100-1121-302-11-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$528,741.00	\$547,343.00
205-61100-2100-302-11-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$37,486.00	\$39,475.00
205-61100-2210-302-11-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$72,333.00	\$64,395.00
205-61100-2220-302-11-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$13,954.00	\$13,763.00
205-61100-2300-302-11-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$71,892.00	\$69,672.00
205-61100-2350-302-11-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$10,250.00	\$11,250.00
205-61100-2400-302-11-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$6,925.00	\$6,747.00
205-61100-2510-302-11-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$230.00	\$0.00
205-61100-2750-302-11-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$6,505.00	\$5,715.00
TOTAL MATH			\$748,316.00	\$758,360.00
ENGLISH				
205-61100-1121-302-12-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$704,840.00	\$721,017.00
205-61100-2100-302-12-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$52,550.00	\$51,854.00
205-61100-2210-302-12-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$97,878.00	\$86,060.00
205-61100-2220-302-12-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$22,047.00	\$19,662.00
205-61100-2300-302-12-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$78,312.00	\$83,388.00
205-61100-2350-302-12-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$11,000.00	\$17,000.00
205-61100-2400-302-12-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$9,628.00	\$9,312.00
205-61100-2510-302-12-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$364.00	\$365.00
205-61100-2750-302-12-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$9,036.00	\$7,890.00
TOTAL ENGLISH			\$985,655.00	\$996,548.00
SCIENCE				
205-61100-1121-302-13-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$397,081.00	\$392,863.00
205-61100-2100-302-13-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$29,162.00	\$29,009.00
205-61100-2210-302-13-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$64,803.00	\$57,594.00
205-61100-2300-302-13-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$30,408.00	\$28,116.00
205-61100-2350-302-13-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$4,250.00	\$5,500.00
205-61100-2400-302-13-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,200.00	\$3,936.00
205-61100-2750-302-13-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$4,884.00	\$3,336.00
TOTAL SCIENCE			\$535,788.00	\$520,354.00
HISTORY / SOCIAL SCIENCE				
205-61100-1121-302-14-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$384,828.00	\$377,997.00
205-61100-2100-302-14-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$27,955.00	\$27,578.00
205-61100-2210-302-14-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$48,278.00	\$42,538.00
205-61100-2220-302-14-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$14,526.00	\$12,973.00
205-61100-2300-302-14-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$40,536.00	\$19,440.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2350-302-14-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$6,000.00	\$3,750.00
205-61100-2400-302-14-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,042.00	\$3,611.00
205-61100-2510-302-14-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$240.00	\$121.00
205-61100-2750-302-14-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$4,734.00	\$3,059.00
TOTAL HISTORY / SOCIAL SCIENCE			\$532,139.00	\$491,067.00
HEALTH & PE				
205-61100-1121-302-15-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$272,158.00	\$270,133.00
205-61100-2100-302-15-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$20,371.00	\$20,294.00
205-61100-2210-302-15-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$37,354.00	\$33,249.00
205-61100-2220-302-15-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$7,062.00	\$6,305.00
205-61100-2300-302-15-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$35,808.00	\$45,120.00
205-61100-2350-302-15-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$5,500.00	\$6,750.00
205-61100-2400-302-15-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$3,565.00	\$3,520.00
205-61100-2510-302-15-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$117.00	\$116.00
205-61100-2750-302-15-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$3,347.00	\$2,982.00
TOTAL HEALTH & PE			\$385,282.00	\$388,469.00
FOREIGN LANGUAGE				
205-61100-1121-302-16-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$42,755.00	\$29,750.00
205-61100-2100-302-16-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$3,028.00	\$2,074.00
205-61100-2220-302-16-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$6,977.00	\$5,192.00
205-61100-2300-302-16-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,136.00	\$4,860.00
205-61100-2350-302-16-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$1,250.00
205-61100-2400-302-16-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$560.00	\$564.00
205-61100-2510-302-16-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$115.00	\$116.00
205-61100-2750-302-16-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$526.00	\$477.00
TOTAL FOREIGN LANGUAGE			\$59,097.00	\$44,283.00
MUSIC				
205-61100-1121-302-17-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$87,582.00	\$87,060.00
205-61100-2100-302-17-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$6,417.00	\$6,400.00
205-61100-2210-302-17-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$14,293.00	\$12,763.00
205-61100-2300-302-17-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$12,228.00	\$9,720.00
205-61100-2350-302-17-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$2,500.00	\$2,500.00
205-61100-2400-302-17-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,147.00	\$1,141.00
205-61100-2750-302-17-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,077.00	\$966.00
TOTAL MUSIC			\$125,244.00	\$120,550.00
ART				
205-61100-1121-302-18-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$43,529.00	\$43,270.00
205-61100-2100-302-18-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$3,271.00	\$3,263.00
205-61100-2210-302-18-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$7,104.00	\$6,343.00
205-61100-2300-302-18-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,136.00	\$4,860.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2350-302-18-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$1,000.00	\$1,250.00
205-61100-2400-302-18-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$570.00	\$567.00
205-61100-2750-302-18-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$535.00	\$480.00
TOTAL ART			\$61,145.00	\$60,033.00
SPECIAL EDUCATION SERVICES				
205-61100-6001-302-20-000	MATERIALS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$750.00
205-61100-6131-302-20-000	INSTRUCTIONAL MATERIALS	DINWIDDIE MIDDLE SCHOOL	\$1,427.00	\$300.00
TOTAL SPECIAL EDUCATION SERVICES			\$1,427.00	\$1,050.00
LEARNING DISABLED				
205-61100-1121-302-21-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$160,040.00	\$155,568.00
205-61100-1151-302-21-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE MIDDLE SCHOOL	\$52,501.00	\$42,588.00
205-61100-2100-302-21-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$15,183.00	\$12,951.00
205-61100-2210-302-21-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$25,152.00	\$21,377.00
205-61100-2220-302-21-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$9,535.00	\$1,911.00
205-61100-2300-302-21-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$36,357.00	\$41,328.00
205-61100-2350-302-21-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$5,880.00	\$7,250.00
205-61100-2400-302-21-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$2,783.00	\$3,567.00
205-61100-2510-302-21-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$157.00	\$0.00
205-61100-2750-302-21-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$2,614.00	\$3,023.00
TOTAL LEARNING DISABLED			\$310,202.00	\$289,563.00
INTELLECTUAL DISABILITY				
205-61100-1121-302-23-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$95,642.00	\$51,542.00
205-61100-1151-302-23-000	INSTRUCTIONAL AIDE SALARIES	DINWIDDIE MIDDLE SCHOOL	\$65,177.00	\$53,881.00
205-61100-2100-302-23-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$11,010.00	\$7,136.00
205-61100-2210-302-23-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$9,672.00	\$7,523.00
205-61100-2220-302-23-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$15,608.00	\$7,556.00
205-61100-2300-302-23-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$35,618.00	\$16,728.00
205-61100-2350-302-23-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$4,940.00	\$3,000.00
205-61100-2400-302-23-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$2,029.00	\$1,784.00
205-61100-2510-302-23-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$398.00	\$115.00
205-61100-2750-302-23-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,906.00	\$1,512.00
TOTAL INTELLECTUAL DISABILITY			\$242,000.00	\$150,777.00
OTHER HEALTH IMPAIRMENTS				
205-61100-1121-302-25-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$99,917.00	\$99,134.00
205-61100-2100-302-25-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$7,380.00	\$7,328.00
205-61100-2210-302-25-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$11,333.00	\$10,092.00
205-61100-2220-302-25-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$4,973.00	\$4,441.00
205-61100-2300-302-25-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$9,013.00	\$0.00
205-61100-2350-302-25-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$1,810.00	\$0.00
205-61100-2400-302-25-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,308.00	\$171.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2510-302-25-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$82.00	\$35.00
205-61100-2750-302-25-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,229.00	\$145.00
TOTAL OTHER HEALTH IMPAIRMENTS			\$137,045.00	\$121,346.00
AUTISM				
205-61100-1121-302-27-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$5,808.00	\$5,765.00
205-61100-2100-302-27-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$419.00	\$417.00
205-61100-2210-302-27-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$386.00	\$344.00
205-61100-2220-302-27-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$561.00	\$501.00
205-61100-2300-302-27-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$567.00	\$0.00
205-61100-2350-302-27-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$120.00	\$0.00
205-61100-2400-302-27-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$76.00	\$0.00
205-61100-2510-302-27-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$9.00	\$0.00
205-61100-2750-302-27-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$71.00	\$0.00
TOTAL AUTISM			\$8,017.00	\$7,027.00
VOCATIONAL INSTRUCTION				
205-61100-1121-302-30-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$153,794.00	\$193,950.00
205-61100-2100-302-30-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$10,696.00	\$13,543.00
205-61100-2210-302-30-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$18,037.00	\$15,963.00
205-61100-2220-302-30-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$7,062.00	\$12,536.00
205-61100-2300-302-30-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$17,856.00	\$19,032.00
205-61100-2350-302-30-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$3,000.00	\$3,500.00
205-61100-2400-302-30-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$2,014.00	\$2,567.00
205-61100-2510-302-30-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$117.00	\$116.00
205-61100-2750-302-30-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,891.00	\$2,174.00
205-61100-6001-302-30-000	MATERIALS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$750.00
205-61100-6131-302-30-000	INSTRUCTIONAL MATERIALS	DINWIDDIE MIDDLE SCHOOL	\$1,193.00	\$2,000.00
TOTAL VOCATIONAL INSTRUCTION			\$215,660.00	\$266,131.00
SECONDARY GIFTED				
205-61100-1121-302-40-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$51,246.00	\$53,974.00
205-61100-2100-302-40-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$3,920.00	\$3,906.00
205-61100-2210-302-40-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$8,363.00	\$7,430.00
205-61100-2300-302-40-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$4,860.00
205-61100-2350-302-40-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$1,250.00
205-61100-2400-302-40-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$671.00	\$707.00
205-61100-2750-302-40-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$630.00	\$599.00
TOTAL SECONDARY GIFTED			\$64,830.00	\$72,726.00
AT RISK EDUCATION				
205-61100-1121-302-70-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$0.00
205-61100-2100-302-70-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$0.00
205-61100-2210-302-70-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$42,632.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61100-2300-302-70-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$29,100.00
205-61100-2350-302-70-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$4,750.00
205-61100-2400-302-70-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$4,777.00
205-61100-2750-302-70-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$4,048.00
TOTAL AT RISK EDUCATION			\$0.00	\$85,307.00
TOTAL COST CENTER DINWIDDIE MIDDLE SCHOOL			\$4,488,405.00	\$4,436,892.00
DINWIDDIE PATHWAYS				
205-61100-1121-304-70-000	INSTRUCTIONAL SALARIES	304 - ALTERNATIVE EDUCAT	\$123,769.00	\$119,201.00
205-61100-2100-304-70-000	FICA BENEFITS	304 - ALTERNATIVE EDUCAT	\$9,409.00	\$9,087.00
205-61100-2210-304-70-000	VRS BENEFITS	304 - ALTERNATIVE EDUCAT	\$20,199.00	\$17,856.00
205-61100-2300-304-70-000	HMP BENEFITS	304 - ALTERNATIVE EDUCAT	\$5,136.00	\$0.00
205-61100-2350-304-70-000	HSA CONTRIBUTIONS	304 - ALTERNATIVE EDUCAT	\$1,000.00	\$0.00
205-61100-2400-304-70-000	GLI BENEFITS	304 - ALTERNATIVE EDUCAT	\$1,621.00	\$0.00
205-61100-2750-304-70-000	RHCC BENEFITS	304 - ALTERNATIVE EDUCAT	\$1,522.00	\$0.00
205-61100-6001-304-70-000	MATERIALS AND SUPPLIES	304 - ALTERNATIVE EDUCAT	\$0.00	\$0.00
TOTAL DINWIDDIE PATHWAYS			\$162,656.00	\$146,144.00
TOTAL COST CENTER ALTERNATIVE EDUCATION			\$162,656.00	\$146,144.00
CENTRAL STATE HOSPITAL				
205-61100-1121-901-20-000	INSTRUCTIONAL SALARIES	CENTRAL STATE HOSPITAL	\$0.00	\$78,534.00
205-61100-2100-901-20-000	FICA BENEFITS	CENTRAL STATE HOSPITAL	\$0.00	\$5,899.00
205-61100-2210-901-20-000	VRS BENEFITS	CENTRAL STATE HOSPITAL	\$0.00	\$11,513.00
205-61100-2300-901-20-000	HMP BENEFITS	CENTRAL STATE HOSPITAL	\$0.00	\$4,860.00
205-61100-2350-901-20-000	HSA CONTRIBUTIONS	CENTRAL STATE HOSPITAL	\$0.00	\$1,250.00
205-61100-2400-901-20-000	GLI BENEFITS	CENTRAL STATE HOSPITAL	\$0.00	\$1,029.00
205-61100-2750-901-20-000	RHCC BENEFITS	CENTRAL STATE HOSPITAL	\$0.00	\$872.00
205-61100-3170-901-20-000	SOFTWARE FEES	CENTRAL STATE HOSPITAL	\$0.00	\$45,000.00
205-61100-5504-901-20-000	TRAVEL - CONFERENCE	CENTRAL STATE HOSPITAL	\$0.00	\$3,000.00
205-61100-6001-901-20-000	MATERIALS AND SUPPLIES	CENTRAL STATE HOSPITAL	\$0.00	\$1,500.00
205-61100-6131-901-20-000	INSTRUCTIONAL MATERIALS	CENTRAL STATE HOSPITAL	\$0.00	\$2,500.00
TOTAL CENTRAL STATE HOSPITAL			\$0.00	\$155,957.00
TOTAL COST CENTER CENTRAL STATE HOSPITAL			\$0.00	\$155,957.00
DIVISION-WIDE GUIDANCE SERVICES				
205-61210-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$1,400.00	\$1,400.00
205-61210-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$250.00	\$250.00
205-61210-6131-101-00-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$500.00	\$562.00
TOTAL DIVISION-WIDE GUIDANCE SERVICES			\$2,150.00	\$2,212.00
GUIDANCE SERVICES				
205-61210-1123-201-00-000	GUIDANCE COUNSELOR SALARIES	DINWIDDIE ELEMENTARY	\$56,181.00	\$55,563.00
205-61210-2100-201-00-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$3,725.00	\$3,677.00
205-61210-2210-201-00-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$9,169.00	\$8,146.00
205-61210-2300-201-00-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$8,604.00	\$8,136.00
205-61210-2350-201-00-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$1,500.00	\$1,750.00
205-61210-2400-201-00-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$736.00	\$728.00
205-61210-2750-201-00-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$691.00	\$617.00
205-61210-6001-201-00-000	MATERIALS AND SUPPLIES	DINWIDDIE ELEMENTARY	\$1,000.00	\$737.00
TOTAL GUIDANCE SERVICES			\$81,606.00	\$79,354.00
GUIDANCE SERVICES				
205-61210-1123-202-00-000	GUIDANCE COUNSELOR SALARIES	MIDWAY ELEMENTARY	\$49,214.00	\$48,932.00
205-61210-2100-202-00-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$3,528.00	\$3,507.00
205-61210-2220-202-00-000	VRS-HYBRID	MIDWAY ELEMENTARY	\$8,031.00	\$7,173.00
205-61210-2300-202-00-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$5,136.00	\$4,860.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61210-2400-202-00-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$645.00	\$641.00
205-61210-2510-202-00-000	VLDP-HYBRID	MIDWAY ELEMENTARY	\$133.00	\$132.00
205-61210-2750-202-00-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$605.00	\$543.00
TOTAL GUIDANCE SERVICES			\$67,292.00	\$65,788.00
GUIDANCE SERVICES				
205-61210-1123-203-00-000	GUIDANCE COUNSELOR SALARIES	SUNNYSIDE ELEMENTARY	\$51,383.00	\$51,015.00
205-61210-2100-203-00-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$3,847.00	\$3,810.00
205-61210-2210-203-00-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$8,386.00	\$7,479.00
205-61210-2300-203-00-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$5,136.00	\$4,860.00
205-61210-2350-203-00-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$1,000.00	\$1,250.00
205-61210-2400-203-00-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$673.00	\$668.00
205-61210-2750-203-00-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$632.00	\$566.00
TOTAL GUIDANCE SERVICES			\$71,057.00	\$69,648.00
GUIDANCE SERVICES				
205-61210-1123-205-00-000	GUIDANCE COUNSELOR SALARIES	SOUTHSIDE ELEMENTARY	\$49,498.00	\$49,214.00
205-61210-2100-205-00-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$3,787.00	\$3,765.00
205-61210-2220-205-00-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$8,078.00	\$7,215.00
205-61210-2400-205-00-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$648.00	\$645.00
205-61210-2510-205-00-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$134.00	\$133.00
205-61210-2750-205-00-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$609.00	\$546.00
205-61210-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	SOUTHSIDE ELEMENTARY	\$300.00	\$300.00
205-61210-6001-205-00-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$300.00	\$300.00
TOTAL GUIDANCE SERVICES			\$63,354.00	\$62,118.00
GUIDANCE SERVICES				
205-61210-1123-206-00-000	GUIDANCE COUNSELOR SALARIES	SUTHERLAND ELEMENTARY	\$50,650.00	\$83,573.00
205-61210-2100-206-00-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$3,809.00	\$6,306.00
205-61210-2210-206-00-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$8,266.00	\$7,383.00
205-61210-2300-206-00-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$5,136.00	\$4,860.00
205-61210-2350-206-00-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$1,000.00	\$1,250.00
205-61210-2400-206-00-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$663.00	\$660.00
205-61210-2750-206-00-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$623.00	\$559.00
TOTAL GUIDANCE SERVICES			\$70,147.00	\$104,591.00
GUIDANCE SERVICES				
205-61210-1123-301-00-000	GUIDANCE COUNSELOR SALARIES	DINWIDDIE HIGH SCHOOL	\$297,227.00	\$291,132.00
205-61210-1150-301-00-000	CLERICAL SALARIES	DINWIDDIE HIGH SCHOOL	\$36,562.00	\$36,200.00
205-61210-2100-301-00-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$24,485.00	\$24,141.00
205-61210-2210-301-00-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$48,508.00	\$42,974.00
205-61210-2220-301-00-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$5,966.00	\$5,307.00
205-61210-2300-301-00-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$41,328.00	\$42,924.00
205-61210-2350-301-00-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$4,500.00	\$5,500.00
205-61210-2400-301-00-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$4,372.00	\$4,314.00
205-61210-2510-301-00-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$99.00	\$98.00
205-61210-2750-301-00-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$4,106.00	\$3,655.00
205-61210-6001-301-00-000	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$4,000.00	\$4,000.00
TOTAL GUIDANCE SERVICES			\$471,153.00	\$460,245.00
GUIDANCE SERVICES				
205-61210-1123-302-00-000	GUIDANCE COUNSELOR SALARIES	DINWIDDIE MIDDLE SCHOOL	\$204,512.00	\$198,756.00
205-61210-1150-302-00-000	CLERICAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$31,532.00	\$31,220.00
205-61210-2100-302-00-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$17,201.00	\$16,936.00
205-61210-2210-302-00-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$38,523.00	\$34,007.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61210-2300-302-00-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$17,424.00	\$16,488.00
205-61210-2350-302-00-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$2,500.00	\$3,000.00
205-61210-2400-302-00-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$3,091.00	\$3,039.00
205-61210-2750-302-00-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$2,904.00	\$2,575.00
205-61210-6001-302-00-000	MATERIALS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$1,487.00	\$1,900.00
TOTAL GUIDANCE SERVICES			\$319,174.00	\$307,921.00
SOCIAL WORKER				
205-61220-1130-101-00-000	OTHER PROFESSIONAL SALARIES	SCHOOL BOARD OFFICE	\$105,965.00	\$103,431.00
205-61220-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$7,978.00	\$7,778.00
205-61220-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$8,902.00	\$7,918.00
205-61220-2220-101-00-000	VRS-HYBRID	SCHOOL BOARD OFFICE	\$8,391.00	\$7,245.00
205-61220-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$5,376.00	\$5,100.00
205-61220-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$1,000.00	\$1,250.00
205-61220-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$1,389.00	\$1,355.00
205-61220-2510-101-00-000	VLDP-HYBRID	SCHOOL BOARD OFFICE	\$139.00	\$133.00
205-61220-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$1,303.00	\$1,149.00
205-61220-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$75.00	\$0.00
205-61220-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$1,000.00	\$353.94
205-61220-6133-101-00-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$500.00	\$500.00
TOTAL SOCIAL WORKER			\$142,018.00	\$136,212.94
HOMEBOUND SERVICES				
205-61230-1121-101-00-000	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$100,000.00	\$100,000.00
205-61230-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$7,650.00	\$10,710.00
TOTAL HOMEBOUND SERVICES			\$107,650.00	\$110,710.00
IMPROVEMENT OF INSTRUCTION - REGULAR				
205-61310-1113-101-10-000	ASSISTANT SUPERINTENDENT	SCHOOL BOARD OFFICE	\$120,020.00	\$118,209.00
205-61310-1150-101-10-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$35,146.00	\$34,798.00
205-61310-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$11,543.00	\$11,640.00
205-61310-2210-101-10-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$5,736.00	\$5,101.00
205-61310-2220-101-10-000	VRS-HYBRID	SCHOOL BOARD OFFICE	\$19,588.00	\$17,329.00
205-61310-2300-101-10-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$14,760.00	\$0.00
205-61310-2350-101-10-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$1,500.00	\$0.00
205-61310-2400-101-10-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$2,032.00	\$2,005.00
205-61310-2510-101-10-000	VLDP-HYBRID	SCHOOL BOARD OFFICE	\$324.00	\$319.00
205-61310-2750-101-10-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$1,908.00	\$1,698.00
205-61310-3000-101-10-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$25,000.00	\$25,000.00
205-61310-5501-101-10-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$2,400.00	\$3,000.00
205-61310-5504-101-10-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$3,200.00	\$4,000.00
205-61310-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$1,200.00	\$1,500.00
205-61310-6001-101-10-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$2,000.00	\$2,500.00
205-61310-6131-101-10-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$1,200.00	\$1,500.00
TOTAL IMPROVEMENT OF INSTRUCTION - REGULAR			\$247,557.00	\$228,599.00
STATE MENTOR GRANT				
205-61310-5800-101-10-006	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$1,500.00	\$1,100.00
205-61310-6001-101-10-006	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$1,659.00	\$2,062.00
TOTAL STATE MENTOR GRANT			\$3,159.00	\$3,162.00
IMPROVEMENT OF INSTRUCTION - SPECIAL EDUCATION SERVICES				
205-61310-1124-101-20-000	SUPERVISORY SALARIES	SCHOOL BOARD OFFICE	\$150,326.00	\$148,855.00
205-61310-1150-101-20-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$34,128.00	\$33,790.00
205-61310-2100-101-20-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$13,306.00	\$13,190.00
205-61310-2210-101-20-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$30,104.00	\$26,777.00
205-61310-2300-101-20-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$25,032.00	\$23,784.00
205-61310-2350-101-20-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$2,500.00	\$3,000.00
205-61310-2400-101-20-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$2,416.00	\$2,393.00
205-61310-2750-101-20-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$2,269.00	\$2,028.00
205-61310-3000-101-20-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$13,000.00	\$3,845.73

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61310-5501-101-20-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$1,000.00	\$1,150.00
205-61310-5504-101-20-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$2,725.00	\$7,054.27
205-61310-5505-101-20-000	FIELD TRIPS	SCHOOL BOARD OFFICE	\$1,200.00	\$644.00
205-61310-5800-101-20-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$430.00	\$530.00
205-61310-6001-101-20-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$1,500.00	\$10,502.06
205-61310-6131-101-20-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$7,300.00	\$4,200.00
TOTAL IMPROVEMENT OF INSTRUCTION - SPECIAL EDUCATION SERVICES			\$287,236.00	\$281,743.06
TRANSITION				
205-61311-1621-101-10-000	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$500.00	\$0.00
205-61311-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$38.00	\$0.00
205-61311-6001-101-10-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$2,500.00	\$0.00
TOTAL TRANSITION			\$3,038.00	\$0.00
IMPROVEMENT OF INSTRUCTION - ELEMENTARY EDUCATION				
205-61312-1124-101-10-000	SUPERVISORY SALARIES	SCHOOL BOARD OFFICE	\$83,676.00	\$82,848.00
205-61312-1150-101-10-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$38,390.00	\$38,010.00
205-61312-1621-101-10-000	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-61312-1627-101-10-000	CURRICULUM WRITING	SCHOOL BOARD OFFICE	\$6,000.00	\$7,000.00
205-61312-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$9,077.00	\$9,008.00
205-61312-2210-101-10-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$19,921.00	\$17,718.00
205-61312-2300-101-10-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$14,088.00	\$13,428.00
205-61312-2350-101-10-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$2,500.00	\$3,000.00
205-61312-2400-101-10-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$1,599.00	\$1,583.00
205-61312-2750-101-10-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$1,501.00	\$1,342.00
205-61312-4003-101-10-000	TIS THE SEASON	SCHOOL BOARD OFFICE	\$2,000.00	\$0.00
205-61312-5501-101-10-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$700.00	\$1,700.00
205-61312-5504-101-10-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$4,500.00	\$7,500.00
205-61312-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$2,500.00	\$2,500.00
205-61312-6131-101-10-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$5,000.00	\$3,500.00
TOTAL IMPROVEMENT OF INSTRUCTION - ELEMENTARY EDUCATION			\$191,452.00	\$189,137.00
IMPROVEMENT OF INSTRUCTION - SECONDARY EDUCATION				
205-61313-1121-101-10-000	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$0.00	\$71,573.00
205-61313-1124-101-10-000	SUPERVISORY SALARIES	SCHOOL BOARD OFFICE	\$76,575.00	\$99,559.00
205-61313-1150-101-10-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$33,131.00	\$32,803.00
205-61313-1627-101-10-000	CURRICULUM WRITING	SCHOOL BOARD OFFICE	\$0.00	\$12,900.00
205-61313-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$7,959.00	\$14,683.00
205-61313-2210-101-10-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$15,821.00	\$29,897.00
205-61313-2300-101-10-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$8,772.00	\$23,100.00
205-61313-2350-101-10-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$1,500.00	\$1,750.00
205-61313-2400-101-10-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$1,270.00	\$2,672.00
205-61313-2750-101-10-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$1,193.00	\$2,264.00
205-61313-3000-101-10-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$0.00	\$100.00
205-61313-5501-101-10-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$0.00	\$144.07
205-61313-5504-101-10-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$5,000.00	\$5,252.62
205-61313-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$1,000.00	\$500.26
205-61313-6131-101-10-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$5,000.00	\$1,362.43
205-61313-6133-101-10-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$1,000.00	\$840.62
205-61313-8200-101-10-000	CAPITAL OUTLAY ADDITIONS	SCHOOL BOARD OFFICE	\$12,000.00	\$0.00
TOTAL IMPROVEMENT OF SECONDARY EDUCATION			\$170,221.00	\$299,401.00
ALGEBRA READINESS				
205-61313-1621-101-10-007	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$66,888.00	\$63,300.00
205-61313-2100-101-10-007	FICA BENEFITS	SCHOOL BOARD OFFICE	\$3,445.00	\$4,845.00
205-61313-2210-101-10-007	VRS BENEFITS	SCHOOL BOARD OFFICE	\$7,489.00	\$0.00
205-61313-2300-101-10-007	HMP BENEFITS	SCHOOL BOARD OFFICE	\$5,136.00	\$0.00
205-61313-2350-101-10-007	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$1,000.00	\$0.00
205-61313-2400-101-10-007	GLI BENEFITS	SCHOOL BOARD OFFICE	\$601.00	\$0.00
205-61313-2750-101-10-007	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$564.00	\$0.00
205-61313-3000-101-10-007	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$4,000.00	\$4,000.00
205-61313-6133-101-10-007	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$2,416.00	\$5,000.00
TOTAL ALGEBRA			\$91,539.00	\$77,145.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
READINESS				
IMPROVEMENT OF INSTRUCTION - STUDENT SERVICES				
205-61314-1124-101-10-000	SUPERVISORY SALARIES	SCHOOL BOARD OFFICE	\$87,242.00	\$86,389.00
205-61314-1150-101-10-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$38,390.00	\$38,010.00
205-61314-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$9,563.00	\$9,469.00
205-61314-2210-101-10-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$20,503.00	\$18,237.00
205-61314-2300-101-10-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$6,276.00	\$5,928.00
205-61314-2350-101-10-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$1,000.00	\$1,250.00
205-61314-2400-101-10-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$1,646.00	\$1,630.00
205-61314-2750-101-10-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$1,545.00	\$1,381.00
205-61314-5501-101-10-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$700.00	\$900.00
205-61314-5504-101-10-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$1,500.00	\$1,500.00
205-61314-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$400.00	\$400.00
205-61314-6001-101-10-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$2,000.00	\$2,000.00
205-61314-6131-101-10-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$1,000.00	\$1,000.00
205-61314-6133-101-10-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$12,000.00	\$13,500.00
TOTAL IMPROVEMENT OF INSTRUCTION - STUDENT SERVICES			\$183,765.00	\$181,594.00
PROFESSIONAL DEVELOPMENT				
205-61315-1124-101-10-000	SUPERVISORY SALARIES	SCHOOL BOARD OFFICE	\$86,186.00	\$85,333.00
205-61315-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$6,132.00	\$6,071.00
205-61315-2210-101-10-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$14,066.00	\$12,510.00
205-61315-2300-101-10-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$14,760.00	\$14,064.00
205-61315-2350-101-10-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$1,500.00	\$1,750.00
205-61315-2400-101-10-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$1,129.00	\$1,118.00
205-61315-2750-101-10-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$1,060.00	\$947.00
205-61315-3000-101-10-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$5,000.00	\$240.20
205-61315-5504-101-10-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$4,000.00	\$8,759.80
205-61315-6001-101-10-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$1,500.00	\$1,500.00
TOTAL PROFESSIONAL DEVELOPMENT			\$135,333.00	\$132,293.00
IDCPS CONFERENCE				
205-61316-3000-101-10-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$575.00	\$0.00
205-61316-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$7,590.00	\$0.00
205-61316-6001-101-10-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$7,851.00	\$0.00
TOTAL IDCPS CONFERENCE			\$16,016.00	\$0.00
MEDIA SERVICES				
205-61320-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$11,413.00	\$18,500.00
205-61320-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$2,000.00	\$2,000.00
TOTAL MEDIA SERVICES			\$13,413.00	\$20,500.00
MEDIA SERVICES				
205-61320-1122-201-00-000	MEDIA SPECIALIST SALARIES	DINWIDDIE ELEMENTARY	\$58,075.00	\$57,109.00
205-61320-2100-201-00-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$4,426.00	\$4,352.00
205-61320-2220-201-00-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$9,478.00	\$8,372.00
205-61320-2300-201-00-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$240.00	\$240.00
205-61320-2400-201-00-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$761.00	\$748.00
205-61320-2510-201-00-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$157.00	\$154.00
205-61320-2750-201-00-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$714.00	\$634.00
205-61320-3000-201-00-000	PURCHASED SERVICES	DINWIDDIE ELEMENTARY	\$586.00	\$586.00
205-61320-6001-201-00-000	MATERIALS AND SUPPLIES	DINWIDDIE ELEMENTARY	\$1,000.00	\$957.62
205-61320-6006-201-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	DINWIDDIE ELEMENTARY	\$0.00	\$0.00
205-61320-6012-201-00-000	BOOKS AND SUPPLIES	DINWIDDIE ELEMENTARY	\$2,000.00	\$2,157.38
TOTAL MEDIA SERVICES			\$77,437.00	\$75,310.00
MEDIA SERVICES				
205-61320-1122-202-00-000	MEDIA SPECIALIST SALARIES	MIDWAY ELEMENTARY	\$61,367.00	\$60,201.00
205-61320-2100-202-00-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$4,695.00	\$4,605.00
205-61320-2210-202-00-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$10,015.00	\$8,826.00
205-61320-2400-202-00-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$804.00	\$789.00
205-61320-2750-202-00-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$755.00	\$668.00
205-61320-3000-202-00-000	PURCHASED SERVICES	MIDWAY ELEMENTARY	\$400.00	\$400.00
205-61320-6012-202-00-000	BOOKS AND SUPPLIES	MIDWAY ELEMENTARY	\$1,975.00	\$1,965.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
TOTAL MEDIA SERVICES			\$80,011.00	\$77,454.00
MEDIA SERVICES				
205-61320-1122-203-00-000	MEDIA SPECIALIST SALARIES	SUNNYSIDE ELEMENTARY	\$49,134.00	\$48,782.00
205-61320-2100-203-00-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$3,523.00	\$3,650.00
205-61320-2210-203-00-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$8,019.00	\$7,151.00
205-61320-2300-203-00-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$7,152.00	\$4,860.00
205-61320-2350-203-00-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$1,500.00	\$1,250.00
205-61320-2400-203-00-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$644.00	\$639.00
205-61320-2750-203-00-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$604.00	\$541.00
205-61320-6012-203-00-000	BOOKS AND SUPPLIES	SUNNYSIDE ELEMENTARY	\$1,290.00	\$1,350.00
TOTAL MEDIA SERVICES			\$71,866.00	\$68,223.00
MEDIA SERVICES				
205-61320-1122-205-00-000	MEDIA SPECIALIST SALARIES	SOUTHSIDE ELEMENTARY	\$50,640.00	\$49,607.00
205-61320-2100-205-00-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$3,874.00	\$3,795.00
205-61320-2210-205-00-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$8,264.00	\$7,272.00
205-61320-2400-205-00-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$663.00	\$650.00
205-61320-2750-205-00-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$623.00	\$551.00
205-61320-3000-205-00-000	PURCHASED SERVICES	SOUTHSIDE ELEMENTARY	\$600.00	\$600.00
205-61320-6001-205-00-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$600.00	\$600.00
205-61320-6012-205-00-000	BOOKS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$1,800.00	\$2,400.00
205-61320-6131-205-00-000	INSTRUCTIONAL MATERIALS	SOUTHSIDE ELEMENTARY	\$556.00	\$500.00
TOTAL MEDIA SERVICES			\$67,620.00	\$65,975.00
MEDIA SERVICES				
205-61320-1122-206-00-000	MEDIA SPECIALIST SALARIES	SUTHERLAND ELEMENTARY	\$60,201.00	\$59,058.00
205-61320-1150-206-00-000	CLERICAL SALARIES	SUTHERLAND ELEMENTARY	\$15,982.00	\$16,198.00
205-61320-2100-206-00-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$5,265.00	\$5,103.00
205-61320-2210-206-00-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$9,825.00	\$11,033.00
205-61320-2220-206-00-000	VRS-HYBRID	SUTHERLAND ELEMENTARY	\$2,609.00	\$0.00
205-61320-2300-206-00-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$7,152.00	\$6,768.00
205-61320-2350-206-00-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$1,500.00	\$1,750.00
205-61320-2400-206-00-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$998.00	\$986.00
205-61320-2510-206-00-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$43.00	\$0.00
205-61320-2750-206-00-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$938.00	\$836.00
205-61320-6001-206-00-000	MATERIALS AND SUPPLIES	SUTHERLAND ELEMENTARY	\$1,500.00	\$1,500.00
205-61320-6006-206-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	SUTHERLAND ELEMENTARY	\$500.00	\$500.00
205-61320-6012-206-00-000	BOOKS AND SUPPLIES	SUTHERLAND ELEMENTARY	\$4,790.00	\$4,880.00
TOTAL MEDIA SERVICES			\$111,303.00	\$108,612.00
MEDIA SERVICES				
205-61320-1122-301-00-000	MEDIA SPECIALIST SALARIES	DINWIDDIE HIGH SCHOOL	\$135,626.00	\$128,018.00
205-61320-1150-301-00-000	CLERICAL SALARIES	DINWIDDIE HIGH SCHOOL	\$22,851.00	\$21,140.00
205-61320-2100-301-00-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$11,685.00	\$12,764.00
205-61320-2210-301-00-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$25,863.00	\$25,532.00
205-61320-2300-301-00-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$12,528.00	\$11,916.00
205-61320-2350-301-00-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$2,500.00	\$3,000.00
205-61320-2400-301-00-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$2,076.00	\$2,282.00
205-61320-2750-301-00-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,949.00	\$1,933.00
205-61320-6001-301-00-000	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$2,000.00	\$2,000.00
205-61320-6006-301-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	DINWIDDIE HIGH SCHOOL	\$1,500.00	\$1,500.00
205-61320-6012-301-00-000	BOOKS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$6,795.00	\$6,760.00
TOTAL MEDIA SERVICES			\$225,373.00	\$216,845.00
MEDIA SERVICES				
205-61320-1122-302-00-000	MEDIA SPECIALIST SALARIES	DINWIDDIE MIDDLE	\$70,675.00	\$105,895.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
		SCHOOL		
205-61320-2100-302-00-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$4,624.00	\$8,035.00
205-61320-2210-302-00-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$11,534.00	\$15,524.00
205-61320-2300-302-00-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$8,424.00	\$4,860.00
205-61320-2350-302-00-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$1,500.00	\$1,250.00
205-61320-2400-302-00-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$926.00	\$1,387.00
205-61320-2750-302-00-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$869.00	\$1,176.00
205-61320-6001-302-00-000	MATERIALS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$690.00	\$750.00
205-61320-6006-302-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$2,000.00
205-61320-6012-302-00-000	BOOKS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$14,119.00	\$11,070.00
205-61320-6131-302-00-000	INSTRUCTIONAL MATERIALS	DINWIDDIE MIDDLE SCHOOL	\$878.00	\$750.00
TOTAL MEDIA SERVICES			\$114,239.00	\$152,697.00
DIVISION-WIDE OFFICE PRINCIPAL				
205-61410-1171-101-00-000	BUS DRIVER SALARIES	SCHOOL BOARD OFFICE	\$5,000.00	\$5,000.00
205-61410-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$383.00	\$383.00
205-61410-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$0.00	\$0.00
TOTAL DIVISION-WIDE OFFICE PRINCIPAL			\$5,383.00	\$5,383.00
OFFICE OF THE PRINCIPAL				
205-61410-1126-201-00-000	PRINCIPAL SALARIES	DINWIDDIE ELEMENTARY	\$86,636.00	\$85,778.00
205-61410-1150-201-00-000	CLERICAL SALARIES	DINWIDDIE ELEMENTARY	\$44,049.00	\$43,612.00
205-61410-2100-201-00-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$9,135.00	\$9,064.00
205-61410-2210-201-00-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$14,139.00	\$12,575.00
205-61410-2220-201-00-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$7,189.00	\$6,393.00
205-61410-2300-201-00-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$23,904.00	\$22,620.00
205-61410-2350-201-00-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$3,500.00	\$4,750.00
205-61410-2400-201-00-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$1,712.00	\$1,696.00
205-61410-2510-201-00-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$119.00	\$118.00
205-61410-2750-201-00-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$1,608.00	\$1,436.00
205-61410-3000-201-00-000	PURCHASED SERVICES	DINWIDDIE ELEMENTARY	\$1,000.00	\$1,000.00
205-61410-5501-201-00-000	TRAVEL - MILEAGE	DINWIDDIE ELEMENTARY	\$250.00	\$250.00
205-61410-6001-201-00-000	MATERIALS AND SUPPLIES	DINWIDDIE ELEMENTARY	\$1,500.00	\$2,165.50
TOTAL OFFICE OF THE PRINCIPAL			\$194,741.00	\$191,457.50
OFFICE OF THE PRINCIPAL				
205-61410-1126-202-00-000	PRINCIPAL SALARIES	MIDWAY ELEMENTARY	\$79,284.00	\$78,498.00
205-61410-1150-202-00-000	CLERICAL SALARIES	MIDWAY ELEMENTARY	\$51,175.00	\$54,935.00
205-61410-2100-202-00-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$9,842.00	\$9,908.00
205-61410-2210-202-00-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$21,291.00	\$19,562.00
205-61410-2300-202-00-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$5,808.00	\$10,356.00
205-61410-2350-202-00-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$1,000.00	\$2,500.00
205-61410-2400-202-00-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$1,710.00	\$1,747.00
205-61410-2750-202-00-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$1,605.00	\$1,481.00
205-61410-3000-202-00-000	PURCHASED SERVICES	MIDWAY ELEMENTARY	\$700.00	\$700.00
205-61410-5501-202-00-000	TRAVEL - MILEAGE	MIDWAY ELEMENTARY	\$945.00	\$945.00
205-61410-6001-202-00-000	MATERIALS AND SUPPLIES	MIDWAY ELEMENTARY	\$0.00	\$184.03
TOTAL OFFICE OF THE PRINCIPAL			\$173,360.00	\$180,816.03
OFFICE OF THE PRINCIPAL				
205-61410-1126-203-00-000	PRINCIPAL SALARIES	SUNNYSIDE ELEMENTARY	\$82,296.00	\$81,486.00
205-61410-1150-203-00-000	CLERICAL SALARIES	SUNNYSIDE ELEMENTARY	\$56,160.00	\$55,604.00
205-61410-2100-203-00-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$8,989.00	\$8,900.00
205-61410-2210-203-00-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$22,596.00	\$20,098.00
205-61410-2300-203-00-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$26,328.00	\$19,032.00
205-61410-2350-203-00-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$2,500.00	\$1,750.00
205-61410-2400-203-00-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$1,814.00	\$1,796.00
205-61410-2750-203-00-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$1,703.00	\$1,521.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
TOTAL OFFICE OF THE PRINCIPAL			\$202,386.00	\$190,187.00
OFFICE OF THE PRINCIPAL				
205-61410-1121-205-00-000	INSTRUCTIONAL SALARIES	SOUTHSIDE ELEMENTARY	\$49,607.00	\$49,134.00
205-61410-1126-205-00-000	PRINCIPAL SALARIES	SOUTHSIDE ELEMENTARY	\$84,746.00	\$83,913.00
205-61410-1150-205-00-000	CLERICAL SALARIES	SOUTHSIDE ELEMENTARY	\$49,559.00	\$47,395.00
205-61410-2100-205-00-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$13,471.00	\$13,336.00
205-61410-2210-205-00-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$25,164.00	\$26,453.00
205-61410-2220-205-00-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$4,851.00	\$0.00
205-61410-2300-205-00-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$18,984.00	\$11,580.00
205-61410-2350-205-00-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$2,500.00	\$2,500.00
205-61410-2400-205-00-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$2,409.00	\$2,364.00
205-61410-2510-205-00-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$80.00	\$0.00
205-61410-2750-205-00-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$2,262.00	\$2,002.00
205-61410-3000-205-00-000	PURCHASED SERVICES	SOUTHSIDE ELEMENTARY	\$900.00	\$1,000.00
205-61410-5501-205-00-000	TRAVEL - MILEAGE	SOUTHSIDE ELEMENTARY	\$600.00	\$600.00
205-61410-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	SOUTHSIDE ELEMENTARY	\$500.00	\$500.00
205-61410-6001-205-00-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$3,000.00	\$3,000.00
205-61410-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT	SOUTHSIDE ELEMENTARY	\$2,000.00	\$2,000.00
205-61410-8200-205-00-000	CAPITAL OUTLAY ADDITIONS	SOUTHSIDE ELEMENTARY	\$2,000.00	\$2,000.00
TOTLA OFFICE OF THE PRINCIPAL			\$262,633.00	\$247,777.00
OFFICE OF THE PRINCIPAL				
205-61410-1126-206-00-000	PRINCIPAL SALARIES	SUTHERLAND ELEMENTARY	\$84,113.00	\$83,280.00
205-61410-1127-206-00-000	ASSISTANT PRINCIPAL SALARIES	SUTHERLAND ELEMENTARY	\$68,886.00	\$68,204.00
205-61410-1150-206-00-000	CLERICAL SALARIES	SUTHERLAND ELEMENTARY	\$62,961.00	\$62,338.00
205-61410-2100-206-00-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$15,870.00	\$15,719.00
205-61410-2210-206-00-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$35,245.00	\$31,347.00
205-61410-2300-206-00-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$22,464.00	\$21,204.00
205-61410-2350-206-00-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$1,500.00	\$1,750.00
205-61410-2400-206-00-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$2,829.00	\$2,801.00
205-61410-2750-206-00-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$2,657.00	\$2,373.00
205-61410-3000-206-00-000	PURCHASED SERVICES	SUTHERLAND ELEMENTARY	\$910.00	\$0.00
205-61410-5501-206-00-000	TRAVEL - MILEAGE	SUTHERLAND ELEMENTARY	\$1,000.00	\$1,000.00
205-61410-5800-206-00-000	MISCELLANEOUS OTHER CHARGES	SUTHERLAND ELEMENTARY	\$700.00	\$500.00
205-61410-6001-206-00-000	MATERIALS AND SUPPLIES	SUTHERLAND ELEMENTARY	\$4,800.00	\$5,572.00
TOTAL OFFICE OF THE PRINCIPAL			\$303,935.00	\$296,088.00
OFFICE OF THE PRINCIPAL				
205-61410-1126-301-00-000	PRINCIPAL SALARIES	DINWIDDIE HIGH SCHOOL	\$105,602.00	\$104,556.00
205-61410-1127-301-00-000	ASSISTANT PRINCIPAL SALARIES	DINWIDDIE HIGH SCHOOL	\$234,344.00	\$235,187.00
205-61410-1150-301-00-000	CLERICAL SALARIES	DINWIDDIE HIGH SCHOOL	\$124,867.00	\$130,301.00
205-61410-2100-301-00-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$33,657.00	\$36,330.00
205-61410-2210-301-00-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$70,352.00	\$66,274.00
205-61410-2220-301-00-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$5,505.00	\$2,635.00
205-61410-2300-301-00-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$58,800.00	\$41,220.00
205-61410-2350-301-00-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$7,000.00	\$5,500.00
205-61410-2400-301-00-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$6,090.00	\$6,441.00
205-61410-2510-301-00-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$91.00	\$48.00
205-61410-2750-301-00-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$5,717.00	\$5,459.00
205-61410-3000-301-00-000	PURCHASED SERVICES	DINWIDDIE HIGH SCHOOL	\$1,500.00	\$1,500.00
205-61410-6001-301-00-000	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$28,930.00	\$31,000.00
TOTAL OFFICE OF THE PRINCIPAL			\$682,455.00	\$666,451.00
OFFICE OF THE PRINCIPAL				
205-61410-1121-302-00-000	INSTRUCTIONAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$65,772.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-61410-1126-302-00-000	PRINCIPAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$94,635.00	\$96,000.00
205-61410-1127-302-00-000	ASSISTANT PRINCIPAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$201,281.00	\$133,516.00
205-61410-1150-302-00-000	CLERICAL SALARIES	DINWIDDIE MIDDLE SCHOOL	\$103,683.00	\$139,153.00
205-61410-2100-302-00-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$28,839.00	\$33,563.00
205-61410-2210-302-00-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$65,214.00	\$63,690.00
205-61410-2300-302-00-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$65,088.00	\$45,564.00
205-61410-2350-302-00-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$8,500.00	\$6,500.00
205-61410-2400-302-00-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,233.00	\$5,989.00
205-61410-2750-302-00-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$4,915.00	\$5,074.00
205-61410-3000-302-00-000	PURCHASED SERVICES	DINWIDDIE MIDDLE SCHOOL	\$1,588.00	\$0.00
205-61410-5501-302-00-000	TRAVEL - MILEAGE	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$350.00
205-61410-5800-302-00-000	MISCELLANEOUS OTHER CHARGES	DINWIDDIE MIDDLE SCHOOL	\$563.00	\$750.00
205-61410-6001-302-00-000	MATERIALS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$4,221.00	\$9,000.00
OFFICE OF THE PRINCIPAL			\$583,760.00	\$604,921.00
TOTAL CATEGORY - INSTRUCTION			\$30,064,796.00	\$30,211,998.71
SCHOOL BOARD				
205-62110-1111-101-00-000	BOARD MEMBERS SALARIES	SCHOOL BOARD OFFICE	\$22,830.00	\$25,330.00
205-62110-1150-101-00-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$34,324.00	\$33,984.00
205-62110-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$4,157.00	\$4,318.00
205-62110-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$5,602.00	\$4,982.00
205-62110-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$3,576.00	\$3,384.00
205-62110-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$750.00	\$875.00
205-62110-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$450.00	\$445.00
205-62110-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$422.00	\$377.00
205-62110-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$13,267.00	\$13,267.00
205-62110-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$1,000.00	\$1,000.00
205-62110-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$9,071.00	\$9,071.00
205-62110-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$2,700.00	\$2,700.00
205-62110-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$1,000.00	\$1,000.00
205-62110-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	SCHOOL BOARD OFFICE	\$1,400.00	\$1,400.00
205-62110-8200-101-00-000	CAPITAL OUTLAY ADDITIONS	SCHOOL BOARD OFFICE	\$1,400.00	\$1,400.00
TOTAL SCHOOL BOARD			\$101,949.00	\$103,533.00
SUPERINTENDENT				
205-62120-1112-101-00-000	SUPERINTENDENT SALARIES	SCHOOL BOARD OFFICE	\$139,312.00	\$136,200.00
205-62120-1150-101-00-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$59,706.00	\$58,622.00
205-62120-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$14,180.00	\$13,267.00
205-62120-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$32,480.00	\$28,561.00
205-62120-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$20,788.00	\$41,586.00
205-62120-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$750.00	\$875.00
205-62120-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$2,608.00	\$2,552.00
205-62120-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$2,448.00	\$2,162.00
205-62120-2800-101-00-000	OTHER BENEFITS	SCHOOL BOARD OFFICE	\$15,000.00	\$15,000.00
205-62120-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$18,500.00	\$18,500.00
205-62120-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$3,500.00	\$3,500.00
205-62120-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$5,000.00	\$5,000.00
205-62120-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$2,500.00	\$2,500.00
205-62120-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$9,000.00	\$9,000.00
TOTAL SUPERINTENDENT			\$325,772.00	\$337,325.00
HUMAN RESOURCES				
205-62140-1110-101-00-000	ADMINISTRATIVE SALARIES	SCHOOL BOARD OFFICE	\$91,435.00	\$90,530.00
205-62140-1130-101-00-000	OTHER PROFESSIONAL SALARIES	SCHOOL BOARD OFFICE	\$64,181.00	\$63,546.00
205-62140-1150-101-00-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$33,131.00	\$32,803.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-62140-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$13,395.00	\$13,436.00
205-62140-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$30,803.00	\$27,397.00
205-62140-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$20,220.00	\$19,128.00
205-62140-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$3,500.00	\$4,250.00
205-62140-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$2,473.00	\$2,448.00
205-62140-2600-101-00-000	UNEMPLOYMENT INSURANCE	SCHOOL BOARD OFFICE	\$25,000.00	\$25,000.00
205-62140-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$2,322.00	\$2,074.00
205-62140-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$5,000.00	\$5,000.00
205-62140-3010-101-00-000	LICENSURE FEES	SCHOOL BOARD OFFICE	\$2,500.00	\$2,500.00
205-62140-3600-101-00-000	ADVERTISING EXPENSES	SCHOOL BOARD OFFICE	\$3,500.00	\$3,500.00
205-62140-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$750.00	\$750.00
205-62140-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$7,500.00	\$7,500.00
205-62140-5506-101-00-000	RECRUITMENT ACTIVITIES	SCHOOL BOARD OFFICE	\$5,000.00	\$5,000.00
205-62140-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$9,659.00	\$9,659.00
205-62140-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$1,250.00	\$1,750.00
205-62140-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	SCHOOL BOARD OFFICE	\$1,000.00	\$500.00
205-62140-8200-101-00-000	CAPITAL OUTLAY ADDITIONS	SCHOOL BOARD OFFICE	\$0.00	\$1,000.00
TOTAL HUMAN RESOURCES			\$322,619.00	\$317,771.00
FISCAL OPERATIONS				
205-62160-1110-101-00-000	ADMINISTRATIVE SALARIES	SCHOOL BOARD OFFICE	\$86,186.00	\$68,985.00
205-62160-1130-101-00-000	OTHER PROFESSIONAL SALARIES	SCHOOL BOARD OFFICE	\$63,293.00	\$62,666.00
205-62160-1150-101-00-000	CLERICAL SALARIES	SCHOOL BOARD OFFICE	\$87,253.00	\$86,389.00
205-62160-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$16,839.00	\$15,561.00
205-62160-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$30,851.00	\$25,042.00
205-62160-2220-101-00-000	VRS-HYBRID	SCHOOL BOARD OFFICE	\$7,783.00	\$6,923.00
205-62160-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$25,164.00	\$24,000.00
205-62160-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$3,000.00	\$3,500.00
205-62160-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$3,101.00	\$2,857.00
205-62160-2510-101-00-000	VLDP-HYBRID	SCHOOL BOARD OFFICE	\$129.00	\$128.00
205-62160-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$2,913.00	\$2,421.00
205-62160-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$6,500.00	\$6,500.00
205-62160-3160-101-00-000	BANK CHARGES	SCHOOL BOARD OFFICE	\$100.00	\$150.00
205-62160-3600-101-00-000	ADVERTISING EXPENSES	SCHOOL BOARD OFFICE	\$100.00	\$100.00
205-62160-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$100.00	\$100.00
205-62160-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$4,000.00	\$4,000.00
205-62160-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$100.00	\$100.00
205-62160-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$400.00	\$400.00
TOTAL FISCAL OPERATIONS			\$337,812.00	\$309,822.00
REPROGRAPHICS				
205-62180-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$5,000.00	\$18,000.00
205-62180-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$10,000.00	\$2,000.00
TOTAL REPROGRAPHICS			\$15,000.00	\$20,000.00
HEALTH SERVICES				
205-62220-1130-101-00-000	OTHER PROFESSIONAL SALARIES	SCHOOL BOARD OFFICE	\$63,236.00	\$94,237.00
205-62220-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$4,813.00	\$8,743.00
205-62220-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$10,320.00	\$17,334.00
205-62220-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$0.00	\$4,860.00
205-62220-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$828.00	\$1,549.00
205-62220-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$778.00	\$1,313.00
205-62220-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$1,000.00	\$5,340.00
205-62220-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$100.00	\$100.00
205-62220-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$200.00	\$100.00
205-62220-5800-101-00-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$300.00	\$350.00
205-62220-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$9,000.00	\$9,000.00
205-62220-6006-101-00-000	REPAIR / REPLACEMENT OF EQUIPMENT	SCHOOL BOARD OFFICE	\$1,000.00	\$1,000.00
TOTAL HEALTH SERVICES			\$91,575.00	\$143,926.00
TOTAL COST CENTER SCHOOL BOARD OFFICE			\$1,194,727.00	\$1,232,377.00
SCHOOL NURSE				
205-62220-1131-201-00-000	SCHOOL NURSE SALARIES	DINWIDDIE ELEMENTARY	\$46,777.00	\$46,314.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-62220-1133-201-00-000	CNA SALARIES & WAGES	DINWIDDIE ELEMENTARY	\$15,908.00	\$15,000.00
205-62220-2100-201-00-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$4,370.00	\$3,118.00
205-62220-2210-201-00-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$7,634.00	\$6,790.00
205-62220-2220-201-00-000	VRS-HYBRID	DINWIDDIE ELEMENTARY	\$2,596.00	\$0.00
205-62220-2300-201-00-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$12,960.00	\$12,264.00
205-62220-2350-201-00-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$1,500.00	\$1,750.00
205-62220-2400-201-00-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$821.00	\$607.00
205-62220-2510-201-00-000	VLDP-HYBRID	DINWIDDIE ELEMENTARY	\$43.00	\$0.00
205-62220-2750-201-00-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$771.00	\$514.00
TOTAL SCHOOL NURSE			\$93,380.00	\$86,357.00
SCHOOL NURSE				
205-62220-1131-202-00-000	SCHOOL NURSE SALARIES	MIDWAY ELEMENTARY	\$24,990.00	\$24,743.00
205-62220-2100-202-00-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$1,815.00	\$1,797.00
205-62220-2210-202-00-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$4,078.00	\$3,627.00
205-62220-2300-202-00-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$5,136.00	\$4,860.00
205-62220-2350-202-00-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$1,000.00	\$1,250.00
205-62220-2400-202-00-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$327.00	\$324.00
205-62220-2750-202-00-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$307.00	\$275.00
TOTAL SCHOOL NURSE			\$37,653.00	\$36,876.00
SCHOOL NURSE				
205-62220-1131-203-00-000	SCHOOL NURSE SALARIES	SUNNYSIDE ELEMENTARY	\$26,514.00	\$26,251.00
205-62220-2100-203-00-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$1,968.00	\$1,942.00
205-62220-2220-203-00-000	VRS-HYBRID	SUNNYSIDE ELEMENTARY	\$4,327.00	\$3,849.00
205-62220-2300-203-00-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$588.00	\$588.00
205-62220-2400-203-00-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$347.00	\$344.00
205-62220-2510-203-00-000	VLDP-HYBRID	SUNNYSIDE ELEMENTARY	\$72.00	\$71.00
205-62220-2750-203-00-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$326.00	\$291.00
TOTAL SCHOOL NURSE			\$34,142.00	\$33,336.00
SCHOOL NURSE				
205-62220-1131-205-00-000	SCHOOL NURSE SALARIES	SOUTHSIDE ELEMENTARY	\$49,626.00	\$49,135.00
205-62220-2100-205-00-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$3,246.00	\$3,235.00
205-62220-2220-205-00-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$8,099.00	\$7,203.00
205-62220-2300-205-00-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$12,960.00	\$12,264.00
205-62220-2350-205-00-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$1,500.00	\$0.00
205-62220-2400-205-00-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$650.00	\$644.00
205-62220-2510-205-00-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$134.00	\$133.00
205-62220-2750-205-00-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$610.00	\$545.00
SCHOOL NURSE			\$76,825.00	\$73,159.00
SCHOOL NURSE				
205-62220-1131-206-00-000	SCHOOL NURSE SALARIES	SUTHERLAND ELEMENTARY	\$27,308.00	\$27,038.00
205-62220-2100-206-00-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$2,089.00	\$1,873.00
205-62220-2210-206-00-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$4,457.00	\$3,964.00
205-62220-2400-206-00-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$358.00	\$354.00
205-62220-2750-206-00-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$336.00	\$300.00
TOTAL SCHOOL NURSE			\$34,548.00	\$33,529.00
SCHOOL NURSE				
205-62220-1131-301-00-000	SCHOOL NURSE SALARIES	DINWIDDIE HIGH SCHOOL	\$41,562.00	\$41,150.00
205-62220-2100-301-00-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$3,087.00	\$3,106.00
205-62220-2210-301-00-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$6,783.00	\$5,530.00
205-62220-2400-301-00-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$544.00	\$494.00
205-62220-2750-301-00-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$511.00	\$419.00
TOTAL SCHOOL NURSE			\$52,487.00	\$50,699.00
SCHOOL NURSE				
205-62220-1131-302-00-000	SCHOOL NURSE SALARIES	DINWIDDIE MIDDLE SCHOOL	\$78,916.00	\$78,364.00
205-62220-2100-302-00-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,917.00	\$3,587.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-62220-2210-302-00-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$12,879.00	\$6,993.00
205-62220-2300-302-00-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,136.00	\$0.00
205-62220-2350-302-00-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$1,000.00	\$0.00
205-62220-2400-302-00-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,034.00	\$625.00
205-62220-2750-302-00-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$971.00	\$530.00
TOTAL SCHOOL NURSE			\$105,853.00	\$90,099.00
HEALTH SERVICES				
205-62221-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$24,000.00	\$24,000.00
205-62221-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$100.00	\$0.00
205-62221-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$350.00	\$0.00
205-62221-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$0.00	\$600.00
TOTAL HEALTH SERVICES			\$24,450.00	\$24,600.00
PSYCHOLOGICAL SERVICES				
205-62230-1132-101-00-000	PSYCHOLOGIST SALARIES	SCHOOL BOARD OFFICE	\$218,765.00	\$216,609.00
205-62230-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$15,919.00	\$15,756.00
205-62230-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$35,703.00	\$31,754.00
205-62230-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$14,304.00	\$13,536.00
205-62230-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$3,000.00	\$3,500.00
205-62230-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$2,865.00	\$2,837.00
205-62230-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$2,691.00	\$2,405.00
205-62230-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$75.00	\$0.00
205-62230-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$1,000.00	\$550.00
205-62230-6133-101-00-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$6,000.00	\$5,100.00
TOTAL PSYCHOLOGICAL SERVICES			\$300,322.00	\$292,047.00
SPEECH SERVICES				
205-62240-1121-101-00-000	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$188,870.00	\$144,985.00
205-62240-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$13,878.00	\$14,415.00
205-62240-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$15,849.00	\$21,832.00
205-62240-2220-101-00-000	VRS-HYBRID	SCHOOL BOARD OFFICE	\$14,975.00	\$6,754.00
205-62240-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$22,680.00	\$16,428.00
205-62240-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$3,500.00	\$1,750.00
205-62240-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$2,474.00	\$2,554.00
205-62240-2510-101-00-000	VLDP-HYBRID	SCHOOL BOARD OFFICE	\$248.00	\$124.00
205-62240-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$2,323.00	\$2,164.00
205-62240-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$725.00	\$0.00
205-62240-3200-101-00-000	CONTRACTED SPEECH SERVICES	SCHOOL BOARD OFFICE	\$75,000.00	\$50,725.00
205-62240-3210-101-00-000	CONTRACTED AUDIOLOGY SERVICES	SCHOOL BOARD OFFICE	\$15,000.00	\$75,000.00
205-62240-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-62240-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$300.00	\$0.00
205-62240-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$400.00	\$0.00
205-62240-6133-101-00-000	TESTING MATERIALS	SCHOOL BOARD OFFICE	\$500.00	\$1,100.00
TOTAL SPEECH SERVICES			\$356,722.00	\$337,831.00
TOTAL CATEGORY - ADMINISTRATION, ATTENDANCE & HEALTH			\$2,311,109.00	\$2,290,910.00
TRANSPORTATION - MANAGEMENT				
205-63100-1114-102-00-000	ADMINISTRATIVE SALARIES	TRANSPORTATION	\$85,691.00	\$84,843.00
205-63100-1150-102-00-000	CLERICAL SALARIES	TRANSPORTATION	\$67,303.00	\$66,637.00
205-63100-2100-102-00-000	FICA BENEFITS	TRANSPORTATION	\$11,185.00	\$11,064.00
205-63100-2210-102-00-000	VRS BENEFITS	TRANSPORTATION	\$24,969.00	\$22,207.00
205-63100-2300-102-00-000	HMP BENEFITS	TRANSPORTATION	\$10,404.00	\$9,936.00
205-63100-2350-102-00-000	HSA CONTRIBUTIONS	TRANSPORTATION	\$1,500.00	\$1,750.00
205-63100-2400-102-00-000	GLI BENEFITS	TRANSPORTATION	\$2,004.00	\$1,984.00
205-63100-2750-102-00-000	RHCC BENEFITS	TRANSPORTATION	\$1,882.00	\$1,681.00
205-63100-5504-102-00-000	TRAVEL - CONFERENCE	TRANSPORTATION	\$1,000.00	\$1,000.00
205-63100-6001-102-00-000	MATERIALS AND SUPPLIES	TRANSPORTATION	\$1,500.00	\$1,700.00
TOTAL TRANSPORTATION - MANAGEMENT			\$207,438.00	\$202,802.00
TRANSPORTATION - VEHICLE OPERATION SERVICES				

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-63200-1140-102-00-000	WORK STUDY WAGES	TRANSPORTATION	\$0.00	\$0.00
205-63200-1171-102-00-000	BUS DRIVER SALARIES	TRANSPORTATION	\$320,121.00	\$384,721.00
205-63200-1174-102-00-000	FT BUS DRIVER SALARIES	TRANSPORTATION	\$613,662.00	\$574,456.00
205-63200-1175-102-00-000	DRIVER TRAINER	TRANSPORTATION	\$2,500.00	\$2,500.00
205-63200-1221-102-00-000	OVERTIME WAGES	TRANSPORTATION	\$15,000.00	\$15,000.00
205-63200-1521-102-00-000	SUBSTITUTE WAGES	TRANSPORTATION	\$25,000.00	\$22,000.00
205-63200-1522-102-00-000	SPECIAL TRIPS WAGES	TRANSPORTATION	\$30,000.00	\$30,000.00
205-63200-2100-102-00-000	FICA BENEFITS	TRANSPORTATION	\$67,510.00	\$68,945.00
205-63200-2210-102-00-000	VRS BENEFITS	TRANSPORTATION	\$32,098.00	\$38,478.00
205-63200-2220-102-00-000	VRS-HYBRID	TRANSPORTATION	\$9,853.00	\$3,857.00
205-63200-2300-102-00-000	HMP BENEFITS	TRANSPORTATION	\$107,580.00	\$102,311.00
205-63200-2350-102-00-000	HSA CONTRIBUTIONS	TRANSPORTATION	\$22,500.00	\$23,250.00
205-63200-2400-102-00-000	GLI BENEFITS	TRANSPORTATION	\$7,452.00	\$7,310.00
205-63200-2510-102-00-000	VLDP-HYBRID	TRANSPORTATION	\$788.00	\$309.00
205-63200-3000-102-00-000	PURCHASED SERVICES	TRANSPORTATION	\$19,000.00	\$18,400.00
205-63200-5504-102-00-000	TRAVEL - CONFERENCE	TRANSPORTATION	\$500.00	\$500.00
205-63200-5805-102-00-000	BUS DRIVER PHYSICALS	TRANSPORTATION	\$5,500.00	\$5,500.00
205-63200-6001-102-00-000	MATERIALS AND SUPPLIES	TRANSPORTATION	\$5,000.00	\$5,000.00
205-63200-6008-102-00-000	VEHICLE & POWERED EQUIPMENT	TRANSPORTATION	\$300,000.00	\$310,000.00
205-63200-9000-102-00-000	OTHER USES OF FUNDS	TRANSPORTATION	\$0.00	\$0.00
TOTAL TRANSPORTATION - VEHICLE OPERATION SERVICES			\$1,584,064.00	\$1,612,537.00
TRANSPORTATION - ALEGBRA READINESS				
205-63200-1171-102-00-007	BUS DRIVER SALARIES	TRANSPORTATION	\$5,000.00	\$25,000.00
205-63200-2100-102-00-007	FICA BENEFITS	TRANSPORTATION	\$383.00	\$1,913.00
205-63200-4000-102-00-007	INTERNAL CHARGES	TRANSPORTATION	\$0.00	\$0.00
TOTAL TRANSPORTATION ALGEBRA READINESS			\$5,383.00	\$26,913.00
TRANSPORTATION - SPECIAL EDUCATION OPERATIONS				
205-63200-1171-102-20-000	BUS DRIVER SALARIES	TRANSPORTATION	\$54,405.00	\$68,776.00
205-63200-1174-102-20-000	FT BUS DRIVER SALARIES	TRANSPORTATION	\$46,037.00	\$14,995.00
205-63200-2100-102-20-000	FICA BENEFITS	TRANSPORTATION	\$7,539.00	\$6,373.00
205-63200-2210-102-20-000	VRS BENEFITS	TRANSPORTATION	\$1,116.00	\$1,105.00
205-63200-2220-102-20-000	VRS-HYBRID	TRANSPORTATION	\$2,278.00	\$0.00
205-63200-2300-102-20-000	HMP BENEFITS	TRANSPORTATION	\$5,556.00	\$420.00
205-63200-2400-102-20-000	GLI BENEFITS	TRANSPORTATION	\$602.00	\$196.00
205-63200-2510-102-20-000	VLDP-HYBRID	TRANSPORTATION	\$182.00	\$0.00
TOTAL TRANSPORTATION - SPECIAL EDUCATION OPERATIONS			\$117,715.00	\$91,865.00
TRANSPORTATION - SPED CAR DRIVERS				
205-63200-1171-102-29-000	BUS DRIVER SALARIES	TRANSPORTATION	\$70,695.00	\$80,150.00
205-63200-1174-102-29-000	FT BUS DRIVER SALARIES	TRANSPORTATION	\$20,151.00	\$19,951.00
205-63200-2100-102-29-000	FICA BENEFITS	TRANSPORTATION	\$6,686.00	\$7,614.00
205-63200-2210-102-29-000	VRS BENEFITS	TRANSPORTATION	\$1,485.00	\$1,470.00
205-63200-2300-102-29-000	HMP BENEFITS	TRANSPORTATION	\$7,152.00	\$0.00
205-63200-2350-102-29-000	HSA CONTRIBUTIONS	TRANSPORTATION	\$1,500.00	\$0.00
205-63200-2400-102-29-000	GLI BENEFITS	TRANSPORTATION	\$264.00	\$261.00
TOTAL TRANSPORTATION - SPED CAR DRIVERS			\$107,933.00	\$109,446.00
TRANSPORTATION - TRAFFIC MONITORING				
205-63300-1140-102-00-000	WORK STUDY WAGES	TRANSPORTATION	\$5,700.00	\$5,588.00
205-63300-1172-102-00-000	BUS AIDE SALARIES	TRANSPORTATION	\$0.00	\$55,125.00
205-63300-1521-102-00-000	SUBSTITUTE WAGES	TRANSPORTATION	\$0.00	\$0.00
205-63300-2100-102-00-000	FICA BENEFITS	TRANSPORTATION	\$436.00	\$4,626.00
205-63300-2210-102-00-000	VRS BENEFITS	TRANSPORTATION	\$0.00	\$633.00
205-63300-2400-102-00-000	GLI BENEFITS	TRANSPORTATION	\$0.00	\$113.00
TOTAL TRANSPORTATION - TRAFFIC MONITORING			\$6,136.00	\$66,085.00
TRANSPORTATION - SPED - BUS AIDES				
205-63300-1172-102-20-000	BUS AIDE SALARIES	TRANSPORTATION	\$54,078.00	\$0.00
205-63300-2100-102-20-000	FICA BENEFITS	TRANSPORTATION	\$4,112.00	\$0.00
205-63300-2220-102-20-000	VRS-HYBRID	TRANSPORTATION	\$639.00	\$0.00
205-63300-2400-102-20-000	GLI BENEFITS	TRANSPORTATION	\$114.00	\$0.00
205-63300-2510-102-20-000	VLDP-HYBRID	TRANSPORTATION	\$51.00	\$0.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
TOTAL TRANSPORTATION - SPED - BUS AIDES			\$58,994.00	\$0.00
TRANSPORTATION - VEHICLE MAINTENANCE SERVICES				
205-63400-1124-102-00-000	SUPERVISORY SALARIES	TRANSPORTATION	\$58,506.00	\$57,927.00
205-63400-1161-102-00-000	TRADES SALARIES	TRANSPORTATION	\$208,761.00	\$239,936.00
205-63400-2100-102-00-000	FICA BENEFITS	TRANSPORTATION	\$19,962.00	\$21,036.00
205-63400-2210-102-00-000	VRS BENEFITS	TRANSPORTATION	\$22,800.00	\$24,062.00
205-63400-2220-102-00-000	VRS-HYBRID	TRANSPORTATION	\$2,134.00	\$2,114.00
205-63400-2300-102-00-000	HMP BENEFITS	TRANSPORTATION	\$33,684.00	\$54,732.00
205-63400-2350-102-00-000	HSA CONTRIBUTIONS	TRANSPORTATION	\$4,000.00	\$6,750.00
205-63400-2400-102-00-000	GLI BENEFITS	TRANSPORTATION	\$3,500.00	\$3,902.00
205-63400-2510-102-00-000	VLDP-HYBRID	TRANSPORTATION	\$171.00	\$169.00
205-63400-2750-102-00-000	RHCC BENEFITS	TRANSPORTATION	\$720.00	\$643.00
205-63400-5504-102-00-000	TRAVEL - CONFERENCE	TRANSPORTATION	\$1,700.00	\$1,700.00
205-63400-6001-102-00-000	MATERIALS AND SUPPLIES	TRANSPORTATION	\$1,100.00	\$1,100.00
205-63400-6006-102-00-000	REPAIR / REPLACEMENT OF	TRANSPORTATION	\$1,400.00	\$1,400.00
205-63400-6009-102-00-000	VEHICLE & POWERED EQUIPM	TRANSPORTATION	\$165,000.00	\$165,000.00
205-63400-6018-102-00-000	POWERED EQUIPMENT FLUIDS	TRANSPORTATION	\$18,000.00	\$15,700.00
TOTAL TRANSPORTATION - VEHICLE MAINTENANCE SERVICES			\$541,438.00	\$596,171.00
TOTAL CATEGORY - TRANSPORTATION			\$2,629,101.00	\$2,705,819.00
MAINTENANCE - MANAGEMENT				
205-64100-1114-103-00-000	ADMINISTRATIVE SALARIES	MAINTENANCE	\$80,771.00	\$79,971.00
205-64100-1150-103-00-000	CLERICAL SALARIES	MAINTENANCE	\$44,959.00	\$44,514.00
205-64100-2100-103-00-000	FICA BENEFITS	MAINTENANCE	\$9,436.00	\$9,067.00
205-64100-2210-103-00-000	VRS BENEFITS	MAINTENANCE	\$20,519.00	\$18,250.00
205-64100-2300-103-00-000	HMP BENEFITS	MAINTENANCE	\$6,936.00	\$8,568.00
205-64100-2400-103-00-000	GLI BENEFITS	MAINTENANCE	\$1,647.00	\$1,631.00
205-64100-2750-103-00-000	RHCC BENEFITS	MAINTENANCE	\$1,546.00	\$1,382.00
205-64100-6001-103-00-000	MATERIALS AND SUPPLIES	MAINTENANCE	\$1,000.00	\$1,000.00
TOTAL MAINTENANCE - MANAGEMENT			\$166,814.00	\$164,383.00
MAINTENANCE - BUILDING SERVICES				
205-64200-1161-103-00-000	TRADES SALARIES	MAINTENANCE	\$431,739.00	\$408,409.00
205-64200-2100-103-00-000	FICA BENEFITS	MAINTENANCE	\$30,728.00	\$34,394.00
205-64200-2210-103-00-000	VRS BENEFITS	MAINTENANCE	\$28,445.00	\$35,628.00
205-64200-2220-103-00-000	VRS-HYBRID	MAINTENANCE	\$1,052.00	\$0.00
205-64200-2300-103-00-000	HMP BENEFITS	MAINTENANCE	\$50,385.00	\$50,640.00
205-64200-2350-103-00-000	HSA CONTRIBUTIONS	MAINTENANCE	\$6,875.00	\$8,000.00
205-64200-2400-103-00-000	GLI BENEFITS	MAINTENANCE	\$5,244.00	\$6,334.00
205-64200-2510-103-00-000	VLDP-HYBRID	MAINTENANCE	\$84.00	\$0.00
205-64200-3000-103-00-000	PURCHASED SERVICES	MAINTENANCE	\$45,000.00	\$45,000.00
205-64200-3310-103-00-000	CONTRACTED BUILDING MAINTENANCE	MAINTENANCE	\$475,100.00	\$471,700.00
205-64200-3315-103-00-000	CONTRACTED LANDSCAPE SERVICES	MAINTENANCE	\$25,000.00	\$8,200.00
205-64200-3320-103-00-000	CONTRACTED EQUIPMENT MAINTENANCE	MAINTENANCE	\$53,000.00	\$53,000.00
205-64200-3325-103-00-000	CONTRACTED CUSTODIAL SERVICES	MAINTENANCE	\$859,640.00	\$868,265.00
205-64200-3326-103-00-000	CONTRACTED CUSTODIAL - HSHSEC	MAINTENANCE	\$46,882.00	\$33,846.00
205-64200-5100-103-00-000	ELECTRICITY	MAINTENANCE	\$1,320,500.00	\$1,320,500.00
205-64200-5120-103-00-000	FUEL OIL	MAINTENANCE	\$420,000.00	\$450,000.00
205-64200-5130-103-00-000	WATER AND SEWER	MAINTENANCE	\$65,000.00	\$65,000.00
205-64200-5131-103-00-000	CONTRACTED WATER SERVICE	MAINTENANCE	\$50,400.00	\$0.00
205-64200-5200-103-00-000	TELEPHONE	MAINTENANCE	\$45,000.00	\$45,000.00
205-64200-5201-103-00-000	POSTAGE	MAINTENANCE	\$18,000.00	\$18,000.00
205-64200-5300-103-00-000	INSURANCE	MAINTENANCE	\$250,000.00	\$250,000.00
205-64200-5400-103-00-000	LEASES AND RENTALS	MAINTENANCE	\$12,720.00	\$12,720.00
205-64200-5504-103-00-000	TRAVEL - CONFERENCE	MAINTENANCE	\$250.00	\$250.00
205-64200-6001-103-00-000	MATERIALS AND SUPPLIES	MAINTENANCE	\$1,000.00	\$1,000.00
205-64200-6005-103-00-000	CUSTODIAL SUPPLIES	MAINTENANCE	\$33,000.00	\$65,000.00
205-64200-6007-103-00-000	REPAIR AND MAINTENANCE SERVICES	MAINTENANCE	\$235,000.00	\$235,000.00
205-64200-8100-103-00-000	CAPITAL OUTLAY REPLACEMENT	MAINTENANCE	\$45,000.00	\$15,000.00
205-64200-8200-103-00-000	CAPITAL OUTLAY ADDITIONS	MAINTENANCE	\$15,000.00	\$15,000.00
205-64200-9250-103-00-000	CAPITALIZED LEASE PAYMENT	MAINTENANCE	\$404,319.00	\$391,174.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$4,974,363.00	\$4,907,060.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
MAINTENANCE - BUILDING SERVICES				
205-64200-1191-201-00-000	SERVICE SALARIES	DINWIDDIE ELEMENTARY	\$10,919.00	\$10,811.00
205-64200-2100-201-00-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$802.00	\$727.00
205-64200-2210-201-00-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$805.00	\$797.00
205-64200-2300-201-00-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$2,448.00	\$2,854.00
205-64200-2350-201-00-000	HSA CONTRIBUTIONS	DINWIDDIE ELEMENTARY	\$750.00	\$875.00
205-64200-2400-201-00-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$143.00	\$130.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$15,867.00	\$16,194.00
MAINTENANCE - BUILDING SERVICES				
205-64200-1191-202-00-000	SERVICE SALARIES	MIDWAY ELEMENTARY	\$100,932.00	\$115,245.00
205-64200-2100-202-00-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$7,018.00	\$8,292.00
205-64200-2210-202-00-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$7,188.00	\$7,078.00
205-64200-2220-202-00-000	VRS-HYBRID	MIDWAY ELEMENTARY	\$0.00	\$1,416.00
205-64200-2300-202-00-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$22,560.00	\$19,860.00
205-64200-2350-202-00-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$3,500.00	\$3,750.00
205-64200-2400-202-00-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$1,278.00	\$1,510.00
205-64200-2510-202-00-000	VLDP-HYBRID	MIDWAY ELEMENTARY	\$0.00	\$113.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$142,476.00	\$157,264.00
MAINTENANCE - BUILDING SERVICES				
205-64200-1191-203-00-000	SERVICE SALARIES	SUNNYSIDE ELEMENTARY	\$10,919.00	\$0.00
205-64200-2100-203-00-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$802.00	\$0.00
205-64200-2210-203-00-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$805.00	\$0.00
205-64200-2300-203-00-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$2,448.00	\$0.00
205-64200-2350-203-00-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$750.00	\$0.00
205-64200-2400-203-00-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$143.00	\$0.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$15,867.00	\$0.00
MAINTENANCE - BUILDING SERVICES				
205-64200-1191-205-00-000	SERVICE SALARIES	SOUTHSIDE ELEMENTARY	\$16,160.00	\$10,811.00
205-64200-2100-205-00-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$1,114.00	\$666.00
205-64200-2210-205-00-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$0.00	\$797.00
205-64200-2220-205-00-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$1,191.00	\$0.00
205-64200-2300-205-00-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$2,568.00	\$3,858.00
205-64200-2350-205-00-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$0.00	\$875.00
205-64200-2400-205-00-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$212.00	\$142.00
205-64200-2510-205-00-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$95.00	\$0.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$21,340.00	\$17,149.00
MAINTENANCE - BUILDING SERVICES				
205-64200-1191-206-00-000	SERVICE SALARIES	SUTHERLAND ELEMENTARY	\$16,160.00	\$10,811.00
205-64200-2100-206-00-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$1,114.00	\$666.00
205-64200-2210-206-00-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$0.00	\$797.00
205-64200-2220-206-00-000	VRS-HYBRID	SUTHERLAND ELEMENTARY	\$1,191.00	\$0.00
205-64200-2300-206-00-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$2,568.00	\$3,858.00
205-64200-2350-206-00-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$0.00	\$875.00
205-64200-2400-206-00-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$212.00	\$142.00
205-64200-2510-206-00-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$95.00	\$0.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$21,340.00	\$17,149.00
MAINTENANCE - BUILDING SERVICES				
205-64200-1191-301-00-000	SERVICE SALARIES	DINWIDDIE HIGH SCHOOL	\$26,076.00	\$25,818.00
205-64200-2100-301-00-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,966.00	\$1,946.00
205-64200-2210-301-00-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,922.00	\$1,903.00
205-64200-2300-301-00-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$13,044.00	\$14,940.00
205-64200-2350-301-00-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$0.00	\$2,500.00
205-64200-2400-301-00-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$342.00	\$338.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$43,350.00	\$47,445.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
MAINTENANCE - BUILDING SERVICES				
205-64200-1191-302-00-000	SERVICE SALARIES	DINWIDDIE MIDDLE SCHOOL	\$31,379.00	\$31,068.00
205-64200-2100-302-00-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$2,148.00	\$2,125.00
205-64200-2210-302-00-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$2,313.00	\$2,290.00
205-64200-2300-302-00-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$5,136.00	\$4,860.00
205-64200-2400-302-00-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$411.00	\$407.00
TOTAL MAINTENANCE - BUILDING SERVICES			\$41,387.00	\$40,750.00
MAINTENANCE - EQUIPMENT SERVICES				
205-64400-5400-103-00-000	LEASES AND RENTALS	MAINTENANCE	\$140,000.00	\$0.00
TOTAL MAINTENANCE - EQUIPMENT SERVICES			\$140,000.00	\$0.00
MAINTENANCE - VEHICLE SERVICES				
205-64500-6008-103-00-000	VEHICLE & POWERED EQUIPMENT	MAINTENANCE	\$40,000.00	\$40,000.00
205-64500-6009-103-00-000	VEHICLE & POWERED EQUIPMENT	MAINTENANCE	\$17,000.00	\$17,000.00
TOTAL MAINTENANCE - VEHICLE SERVICES			\$57,000.00	\$57,000.00
SECURITY SERVICES				
205-64600-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$20,000.00	\$16,000.00
205-64600-3220-101-00-000	CONTRACTED SCHOOL RESOURCES	SCHOOL BOARD OFFICE	\$54,000.00	\$54,000.00
205-64600-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$1,500.00	\$1,500.00
205-64600-7006-101-00-000	LOCAL MATCH TRANSFER	SCHOOL BOARD OFFICE	\$20,000.00	\$0.00
TOTAL SECURITY SERVICES			\$95,500.00	\$71,500.00
TOTAL CATEGORY - MAINTENANCE & OPERATIONS			\$5,735,304.00	\$5,495,894.00
TECHNOLOGY INSTRUCTION				
205-68100-1121-101-00-000	INSTRUCTIONAL SALARIES	SCHOOL BOARD OFFICE	\$318,865.00	\$311,598.00
205-68100-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$22,281.00	\$21,945.00
205-68100-2210-101-00-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$52,038.00	\$45,679.00
205-68100-2300-101-00-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$48,864.00	\$41,016.00
205-68100-2350-101-00-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$6,500.00	\$7,750.00
205-68100-2400-101-00-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$4,177.00	\$4,083.00
205-68100-2750-101-00-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$3,923.00	\$3,458.00
205-68100-3170-101-00-000	SOFTWARE FEES	SCHOOL BOARD OFFICE	\$225.00	\$225.00
205-68100-5501-101-00-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$0.00	\$200.00
205-68100-5504-101-00-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$400.00	\$400.00
205-68100-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$3,000.00	\$3,000.00
205-68100-8110-101-00-000	TECHNOLOGY - HARDWARE REPLACEMENT	SCHOOL BOARD OFFICE	\$89,000.00	\$27,788.00
TOTAL TECHNOLOGY INSTRUCTION			\$549,273.00	\$467,142.00
TECHNOLOGY SUPPORT				
205-68200-1124-101-10-000	SUPERVISORY SALARIES	SCHOOL BOARD OFFICE	\$88,772.00	\$87,893.00
205-68200-1130-101-10-000	OTHER PROFESSIONAL SALARIES	SCHOOL BOARD OFFICE	\$72,230.00	\$71,515.00
205-68200-1141-101-10-000	TECHNICAL SUPPORT SALARIES	SCHOOL BOARD OFFICE	\$368,492.00	\$366,171.00
205-68200-1626-101-10-000	CELL PHONE STIPENDS	SCHOOL BOARD OFFICE	\$17,400.00	\$9,920.00
205-68200-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$38,414.00	\$38,312.00
205-68200-2210-101-10-000	VRS BENEFITS	SCHOOL BOARD OFFICE	\$72,228.00	\$64,239.00
205-68200-2220-101-10-000	VRS-HYBRID	SCHOOL BOARD OFFICE	\$14,188.00	\$12,811.00
205-68200-2300-101-10-000	HMP BENEFITS	SCHOOL BOARD OFFICE	\$61,151.00	\$56,533.00
205-68200-2350-101-10-000	HSA CONTRIBUTIONS	SCHOOL BOARD OFFICE	\$5,500.00	\$6,000.00
205-68200-2400-101-10-000	GLI BENEFITS	SCHOOL BOARD OFFICE	\$6,935.00	\$6,886.00
205-68200-2510-101-10-000	VLDP-HYBRID	SCHOOL BOARD OFFICE	\$235.00	\$236.00
205-68200-2750-101-10-000	RHCC BENEFITS	SCHOOL BOARD OFFICE	\$6,512.00	\$5,835.00
205-68200-3000-101-10-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$4,000.00	\$4,000.00
205-68200-3170-101-10-000	SOFTWARE FEES	SCHOOL BOARD OFFICE	\$229,131.00	\$324,131.00
205-68200-5001-101-10-000	TELECOMMUNICATIONS	SCHOOL BOARD OFFICE	\$180,400.00	\$188,400.00
205-68200-5002-101-10-000	RADIOS	SCHOOL BOARD OFFICE	\$5,000.00	\$5,000.00
205-68200-5300-101-10-000	INSURANCE	SCHOOL BOARD OFFICE	\$37,000.00	\$1,000.00
205-68200-5501-101-10-000	TRAVEL - MILEAGE	SCHOOL BOARD OFFICE	\$3,000.00	\$3,000.00
205-68200-5504-101-10-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$5,000.00	\$5,000.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
205-68200-5800-101-10-000	MISCELLANEOUS OTHER CHARGES	SCHOOL BOARD OFFICE	\$2,000.00	\$2,000.00
205-68200-6001-101-10-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$5,000.00	\$5,000.00
205-68200-6006-101-10-000	REPAIR / REPLACEMENT OF	SCHOOL BOARD OFFICE	\$2,000.00	\$2,000.00
205-68200-6050-101-10-000	NON-CAPITALIZED TECHNOLOGYGY TECHNOLOGY - HARDWARE	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-68200-8110-101-10-000	REPLACEMENT	SCHOOL BOARD OFFICE	\$2,000.00	\$2,000.00
205-68200-8120-101-10-000	TECHNOLOGY - INFRASTRUCTURE	SCHOOL BOARD OFFICE	\$2,000.00	\$2,000.00
205-68200-8210-101-10-000	TECHNOLOGY - HARDWARE ADDITIONS	SCHOOL BOARD OFFICE	\$2,000.00	\$2,000.00
205-68200-9000-101-10-000	OTHER USES OF FUNDS	SCHOOL BOARD OFFICE	\$0.00	\$0.00
TOTAL TECHNOLOGY SUPPORT			\$1,230,588.00	\$1,271,882.00
TECHNOLOGY SUPPORT - VPSA				
205-68200-3000-101-20-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$11,600.00	\$11,600.00
205-68200-6050-101-20-000	NON-CAPITALIZED TECHNOLOGYGY TECHNOLOGY - HARDWARE	SCHOOL BOARD OFFICE	\$0.00	\$0.00
205-68200-8110-101-20-000	REPLACEMENT	SCHOOL BOARD OFFICE	\$43,000.00	\$130,000.00
205-68200-8120-101-20-000	TECHNOLOGY - INFRASTRUCTURE	SCHOOL BOARD OFFICE	\$25,000.00	\$25,000.00
205-68200-8210-101-20-000	TECHNOLOGY - HARDWARE ADDITIONS	SCHOOL BOARD OFFICE	\$130,000.00	\$86,800.00
205-68200-8220-101-20-000	TECHNOLOGY - INFRASTRUCTURE	SCHOOL BOARD OFFICE	\$68,800.00	\$25,000.00
TOTAL TECHNOLOGY SUPPORT - VPSA			\$278,400.00	\$278,400.00
TOTAL CATEGORY - TECHNOLOGY			\$2,058,261.00	\$2,017,424.00
TOTAL SCHOOL FUND			\$42,798,571.00	\$42,722,045.71
TEXTBOOKS FUND				
206-61100-6020-101-00-000	TEXTBOOKS AND WORKBOOKS	SCHOOL BOARD OFFICE	\$600,000.00	\$1,100,000.00
TOTAL TEXTBOOKS			\$600,000.00	\$1,100,000.00
TOTAL TEXTBOOK FUND			\$600,000.00	\$1,100,000.00
SCHOOL NUTRITION SERVICES				
207-65100-1110-104-00-000	ADMINISTRATIVE SALARIES	SCHOOL NUTRITION SERVICE	\$71,764.00	\$71,053.00
207-65100-1191-104-00-000	SERVICE SALARIES	SCHOOL NUTRITION SERVICE	\$36,250.00	\$0.00
207-65100-2100-104-00-000	FICA BENEFITS	SCHOOL NUTRITION SERVICE	\$5,223.00	\$5,169.00
207-65100-2210-104-00-000	VRS BENEFITS	SCHOOL NUTRITION SERVICE	\$11,712.00	\$10,416.00
207-65100-2300-104-00-000	HMP BENEFITS	SCHOOL NUTRITION SERVICE	\$15,540.00	\$14,796.00
207-65100-2400-104-00-000	GLI BENEFITS	SCHOOL NUTRITION SERVICE	\$940.00	\$931.00
207-65100-2750-104-00-000	RHCC BENEFITS	SCHOOL NUTRITION SERVICE	\$883.00	\$789.00
207-65100-3000-104-00-000	PURCHASED SERVICES	SCHOOL NUTRITION SERVICE	\$0.00	\$21,000.00
207-65100-5501-104-00-000	TRAVEL - MILEAGE	SCHOOL NUTRITION SERVICE	\$0.00	\$500.00
207-65100-5504-104-00-000	TRAVEL - CONFERENCE	SCHOOL NUTRITION SERVICE	\$1,000.00	\$1,000.00
207-65100-5800-104-00-000	MISCELLANEOUS OTHER CHARGES	SCHOOL NUTRITION SERVICE	\$0.00	\$48,679.42
207-65100-6007-104-00-000	REPAIR AND MAINTENANCE SERVICES	SCHOOL NUTRITION SERVICE	\$0.00	\$8,335.00
207-65100-8100-104-00-000	CAPITAL OUTLAY REPLACEMENT	SCHOOL NUTRITION SERVICE	\$0.00	\$24,136.00
TOTAL SCHOOL NUTRITION SERVICES			\$143,312.00	\$206,804.42
SCHOOL NUTRITION SERVICES				
207-65100-1114-201-00-000	ADMINISTRATIVE SALARIES	DINWIDDIE ELEMENTARY	\$17,008.00	\$16,844.00
207-65100-1191-201-00-000	SERVICE SALARIES	DINWIDDIE ELEMENTARY	\$32,029.00	\$38,493.00
207-65100-2100-201-00-000	FICA BENEFITS	DINWIDDIE ELEMENTARY	\$3,759.00	\$3,923.00
207-65100-2210-201-00-000	VRS BENEFITS	DINWIDDIE ELEMENTARY	\$4,658.00	\$5,306.00
207-65100-2300-201-00-000	HMP BENEFITS	DINWIDDIE ELEMENTARY	\$540.00	\$5,160.00
207-65100-2400-201-00-000	GLI BENEFITS	DINWIDDIE ELEMENTARY	\$558.00	\$726.00
207-65100-2750-201-00-000	RHCC BENEFITS	DINWIDDIE ELEMENTARY	\$209.00	\$187.00
207-65100-3000-201-00-000	PURCHASED SERVICES	DINWIDDIE ELEMENTARY	\$0.00	\$2,000.00
207-65100-5800-201-00-000	MISCELLANEOUS OTHER CHARGES	DINWIDDIE ELEMENTARY	\$4,000.00	\$1,000.00
207-65100-6001-201-00-000	MATERIALS AND SUPPLIES	DINWIDDIE ELEMENTARY	\$0.00	\$7,000.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
207-65100-6002-201-00-000	FOOD SUPPLIES	DINWIDDIE ELEMENTARY	\$45,000.00	\$65,000.00
207-65100-6007-201-00-000	REPAIR AND MAINTENANCE SERVICES	DINWIDDIE ELEMENTARY	\$1,000.00	\$1,000.00
TOTAL SCHOOL NUTRITION SERVICES			\$108,761.00	\$146,639.00
SCHOOL NUTRITION SERVICES				
207-65100-1114-202-00-000	ADMINISTRATIVE SALARIES	MIDWAY ELEMENTARY	\$18,049.00	\$17,871.00
207-65100-1191-202-00-000	SERVICE SALARIES	MIDWAY ELEMENTARY	\$30,603.00	\$31,293.00
207-65100-2100-202-00-000	FICA BENEFITS	MIDWAY ELEMENTARY	\$3,645.00	\$3,602.00
207-65100-2210-202-00-000	VRS BENEFITS	MIDWAY ELEMENTARY	\$3,769.00	\$3,435.00
207-65100-2220-202-00-000	VRS-HYBRID	MIDWAY ELEMENTARY	\$816.00	\$809.00
207-65100-2300-202-00-000	HMP BENEFITS	MIDWAY ELEMENTARY	\$10,032.00	\$9,480.00
207-65100-2350-202-00-000	HSA CONTRIBUTIONS	MIDWAY ELEMENTARY	\$2,000.00	\$2,500.00
207-65100-2400-202-00-000	GLI BENEFITS	MIDWAY ELEMENTARY	\$527.00	\$523.00
207-65100-2510-202-00-000	VLDP-HYBRID	MIDWAY ELEMENTARY	\$65.00	\$65.00
207-65100-2750-202-00-000	RHCC BENEFITS	MIDWAY ELEMENTARY	\$222.00	\$198.00
207-65100-3000-202-00-000	PURCHASED SERVICES	MIDWAY ELEMENTARY	\$0.00	\$2,000.00
207-65100-5800-202-00-000	MISCELLANEOUS OTHER CHARGES	MIDWAY ELEMENTARY	\$4,000.00	\$1,000.00
207-65100-6001-202-00-000	MATERIALS AND SUPPLIES	MIDWAY ELEMENTARY	\$0.00	\$6,500.00
207-65100-6002-202-00-000	FOOD SUPPLIES	MIDWAY ELEMENTARY	\$50,000.00	\$60,000.00
207-65100-6007-202-00-000	REPAIR AND MAINTENANCE SERVICES	MIDWAY ELEMENTARY	\$1,000.00	\$1,000.00
TOTAL SCHOOL NUTRITION SERVICES			\$124,728.00	\$140,276.00
SCHOOL NUTRITION SERVICES				
207-65100-1114-203-00-000	ADMINISTRATIVE SALARIES	SUNNYSIDE ELEMENTARY	\$16,517.00	\$16,353.00
207-65100-1191-203-00-000	SERVICE SALARIES	SUNNYSIDE ELEMENTARY	\$21,707.00	\$34,569.00
207-65100-2100-203-00-000	FICA BENEFITS	SUNNYSIDE ELEMENTARY	\$2,481.00	\$3,370.00
207-65100-2210-203-00-000	VRS BENEFITS	SUNNYSIDE ELEMENTARY	\$3,793.00	\$4,373.00
207-65100-2300-203-00-000	HMP BENEFITS	SUNNYSIDE ELEMENTARY	\$12,288.00	\$11,868.00
207-65100-2350-203-00-000	HSA CONTRIBUTIONS	SUNNYSIDE ELEMENTARY	\$1,500.00	\$1,750.00
207-65100-2400-203-00-000	GLI BENEFITS	SUNNYSIDE ELEMENTARY	\$411.00	\$565.00
207-65100-2750-203-00-000	RHCC BENEFITS	SUNNYSIDE ELEMENTARY	\$203.00	\$182.00
207-65100-3000-203-00-000	PURCHASED SERVICES	SUNNYSIDE ELEMENTARY	\$0.00	\$2,000.00
207-65100-5800-203-00-000	MISCELLANEOUS OTHER CHARGES	SUNNYSIDE ELEMENTARY	\$4,000.00	\$1,000.00
207-65100-6001-203-00-000	MATERIALS AND SUPPLIES	SUNNYSIDE ELEMENTARY	\$0.00	\$6,500.00
207-65100-6002-203-00-000	FOOD SUPPLIES	SUNNYSIDE ELEMENTARY	\$45,000.00	\$48,000.00
207-65100-6007-203-00-000	REPAIR AND MAINTENANCE SERVICES	SUNNYSIDE ELEMENTARY	\$1,000.00	\$1,000.00
TOTAL SCHOOL NUTRITION SERVICES			\$108,900.00	\$131,530.00
SCHOOL NUTRITION SERVICES				
207-65100-1114-205-00-000	ADMINISTRATIVE SALARIES	SOUTHSIDE ELEMENTARY	\$19,716.00	\$19,523.00
207-65100-1191-205-00-000	SERVICE SALARIES	SOUTHSIDE ELEMENTARY	\$48,269.00	\$59,224.00
207-65100-2100-205-00-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$4,700.00	\$5,783.00
207-65100-2210-205-00-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$6,253.00	\$6,638.00
207-65100-2220-205-00-000	VRS-HYBRID	SOUTHSIDE ELEMENTARY	\$595.00	\$0.00
207-65100-2300-205-00-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$24,252.00	\$14,820.00
207-65100-2350-205-00-000	HSA CONTRIBUTIONS	SOUTHSIDE ELEMENTARY	\$4,500.00	\$3,750.00
207-65100-2400-205-00-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$904.00	\$929.00
207-65100-2510-205-00-000	VLDP-HYBRID	SOUTHSIDE ELEMENTARY	\$48.00	\$0.00
207-65100-2750-205-00-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$243.00	\$217.00
207-65100-3000-205-00-000	PURCHASED SERVICES	SOUTHSIDE ELEMENTARY	\$0.00	\$2,000.00
207-65100-5800-205-00-000	MISCELLANEOUS OTHER CHARGES	SOUTHSIDE ELEMENTARY	\$2,000.00	\$1,250.00
207-65100-6001-205-00-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$0.00	\$10,000.00
207-65100-6002-205-00-000	FOOD SUPPLIES	SOUTHSIDE ELEMENTARY	\$125,000.00	\$125,000.00
207-65100-6007-205-00-000	REPAIR AND MAINTENANCE SERVICES	SOUTHSIDE ELEMENTARY	\$1,000.00	\$1,000.00
TOTAL SCHOOL NUTRITION SERVICES			\$237,480.00	\$250,134.00
SCHOOL NUTRITION SERVICES				
207-65100-1114-206-00-000	ADMINISTRATIVE SALARIES	SUTHERLAND ELEMENTARY	\$16,517.00	\$16,353.00
207-65100-1191-206-00-000	SERVICE SALARIES	SUTHERLAND ELEMENTARY	\$57,177.00	\$64,971.00
207-65100-2100-206-00-000	FICA BENEFITS	SUTHERLAND ELEMENTARY	\$5,577.00	\$5,953.00
207-65100-2210-206-00-000	VRS BENEFITS	SUTHERLAND ELEMENTARY	\$3,595.00	\$3,406.00
207-65100-2220-206-00-000	VRS-HYBRID	SUTHERLAND	\$2,451.00	\$3,173.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
		ELEMENTARY		
207-65100-2300-206-00-000	HMP BENEFITS	SUTHERLAND ELEMENTARY	\$20,964.00	\$19,860.00
207-65100-2350-206-00-000	HSA CONTRIBUTIONS	SUTHERLAND ELEMENTARY	\$4,000.00	\$5,000.00
207-65100-2400-206-00-000	GLI BENEFITS	SUTHERLAND ELEMENTARY	\$811.00	\$958.00
207-65100-2510-206-00-000	VLDP-HYBRID	SUTHERLAND ELEMENTARY	\$196.00	\$254.00
207-65100-2750-206-00-000	RHCC BENEFITS	SUTHERLAND ELEMENTARY	\$203.00	\$182.00
207-65100-3000-206-00-000	PURCHASED SERVICES	SUTHERLAND ELEMENTARY	\$0.00	\$2,000.00
207-65100-5800-206-00-000	MISCELLANEOUS OTHER CHARGES	SUTHERLAND ELEMENTARY	\$7,000.00	\$1,250.00
207-65100-6001-206-00-000	MATERIALS AND SUPPLIES	SUTHERLAND ELEMENTARY	\$0.00	\$10,000.00
207-65100-6002-206-00-000	FOOD SUPPLIES	SUTHERLAND ELEMENTARY	\$115,000.00	\$115,000.00
207-65100-6007-206-00-000	REPAIR AND MAINTENANCE SERVICES	SUTHERLAND ELEMENTARY	\$1,000.00	\$1,000.00
TOTAL SCHOOL NUTRITION SERVICES			\$234,491.00	\$249,360.00
SCHOOL NUTRITION SERVICES				
207-65100-1114-301-00-000	ADMINISTRATIVE SALARIES	DINWIDDIE HIGH SCHOOL	\$16,041.00	\$15,877.00
207-65100-1191-301-00-000	SERVICE SALARIES	DINWIDDIE HIGH SCHOOL	\$79,313.00	\$106,849.00
207-65100-2100-301-00-000	FICA BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,250.00	\$8,865.00
207-65100-2210-301-00-000	VRS BENEFITS	DINWIDDIE HIGH SCHOOL	\$7,344.00	\$7,890.00
207-65100-2220-301-00-000	VRS-HYBRID	DINWIDDIE HIGH SCHOOL	\$1,012.00	\$1,842.00
207-65100-2300-301-00-000	HMP BENEFITS	DINWIDDIE HIGH SCHOOL	\$21,624.00	\$24,720.00
207-65100-2350-301-00-000	HSA CONTRIBUTIONS	DINWIDDIE HIGH SCHOOL	\$4,000.00	\$6,250.00
207-65100-2400-301-00-000	GLI BENEFITS	DINWIDDIE HIGH SCHOOL	\$1,231.00	\$1,524.00
207-65100-2510-301-00-000	VLDP-HYBRID	DINWIDDIE HIGH SCHOOL	\$81.00	\$147.00
207-65100-2750-301-00-000	RHCC BENEFITS	DINWIDDIE HIGH SCHOOL	\$197.00	\$176.00
207-65100-3000-301-00-000	PURCHASED SERVICES	DINWIDDIE HIGH SCHOOL	\$0.00	\$2,000.00
207-65100-5800-301-00-000	MISCELLANEOUS OTHER CHARGES	DINWIDDIE HIGH SCHOOL	\$16,000.00	\$1,500.00
207-65100-6001-301-00-000	MATERIALS AND SUPPLIES	DINWIDDIE HIGH SCHOOL	\$0.00	\$15,000.00
207-65100-6002-301-00-000	FOOD SUPPLIES	DINWIDDIE HIGH SCHOOL	\$160,000.00	\$170,000.00
207-65100-6007-301-00-000	REPAIR AND MAINTENANCE SERVICES	DINWIDDIE HIGH SCHOOL	\$1,000.00	\$1,000.00
TOTAL SCHOOL NUTRITION SERVICES			\$315,093.00	\$363,640.00
SCHOOL NUTRITION SERVICES				
207-65100-1114-302-00-000	ADMINISTRATIVE SALARIES	DINWIDDIE MIDDLE SCHOOL	\$16,041.00	\$35,400.00
207-65100-1191-302-00-000	SERVICE SALARIES	DINWIDDIE MIDDLE SCHOOL	\$96,975.00	\$108,472.00
207-65100-2100-302-00-000	FICA BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$8,565.00	\$10,385.00
207-65100-2210-302-00-000	VRS BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$7,646.00	\$10,575.00
207-65100-2220-302-00-000	VRS-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$2,618.00	\$2,328.00
207-65100-2300-302-00-000	HMP BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$29,688.00	\$28,440.00
207-65100-2350-302-00-000	HSA CONTRIBUTIONS	DINWIDDIE MIDDLE SCHOOL	\$4,000.00	\$5,000.00
207-65100-2400-302-00-000	GLI BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$1,570.00	\$1,836.00
207-65100-2510-302-00-000	VLDP-HYBRID	DINWIDDIE MIDDLE SCHOOL	\$43.00	\$43.00
207-65100-2750-302-00-000	RHCC BENEFITS	DINWIDDIE MIDDLE SCHOOL	\$197.00	\$393.00
207-65100-3000-302-00-000	PURCHASED SERVICES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$2,000.00
207-65100-5800-302-00-000	MISCELLANEOUS OTHER CHARGES	DINWIDDIE MIDDLE SCHOOL	\$13,000.00	\$1,250.00
207-65100-6001-302-00-000	MATERIALS AND SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$0.00	\$15,000.00
207-65100-6002-302-00-000	FOOD SUPPLIES	DINWIDDIE MIDDLE SCHOOL	\$130,000.00	\$135,000.00
207-65100-6007-302-00-000	REPAIR AND MAINTENANCE SERVICES	DINWIDDIE MIDDLE SCHOOL	\$1,000.00	\$1,000.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
TOTAL SCHOOL NUTRITION SERVICES			\$311,343.00	\$357,122.00
TOTAL SCHOOL NUTRITION FUND			\$1,584,108.00	\$1,845,505.42
CAPITAL PROJECTS				
SCHOOL BUS PURCHASES				
302-63500-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	SCHOOL BOARD OFFICE	\$700,000.00	\$550,000.00
TOTAL SCHOOL BUS PURCHASES			\$700,000.00	\$550,000.00
TOTAL BUS & VEHICLE PURCHASES				
CAPITAL PROJECTS				
302-64200-8100-203-00-000	CAPITAL OUTLAY REPLACEMENT	SUNNYSIDE ELEMENTARY	\$0.00	\$33,986.00
302-66200-8100-205-00-000	CAPITAL OUTLAY REPLACEMENT	SOUTHSIDE ELEMENTARY	\$100,000.00	\$250,000.00
302-66200-8100-301-00-000	CAPITAL OUTLAY REPLACEMENT	DINWIDDIE HIGH SCHOOL	\$67,000.00	\$190,000.00
302-66300-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$0.00	\$127,740.11
302-66600-8100-101-00-000	CAPITAL OUTLAY REPLACEMENT	SCHOOL BOARD OFFICE	\$150,000.00	\$86,014.00
		DINWIDDIE MIDDLE SCHOOL	\$0.00	\$30,000.00
302-66600-8100-302-00-000	CAPITAL OUTLAY REPLACEMENT	SCHOOL BOARD OFFICE	\$0.00	\$30,000.00
TOTAL CAPITAL PROJECTS			\$317,000.00	\$683,754.11
TOTAL SCHOOL CAPITAL FUND			\$1,017,000.00	\$1,267,740.11
SCHOOL GRANTS FUND				
PEER GRANT				
303-61100-9000-101-30-000	OTHER USES OF FUNDS	SCHOOL BOARD OFFICE	\$9,759.00	\$0.00
TOTAL PEER GRANT			\$9,759.00	\$0.00
TITLE I - DIVISION WIDE				
303-69110-1121-101-00-000	INSTRUCTIONAL SALARIES	DIVISION WIDE	\$598,120.00	\$545,097.00
303-69110-1151-101-00-000	INSTRUCTIONAL AIDE SALARIES	DIVISION WIDE	\$34,708.00	\$32,919.00
303-69110-1521-101-00-000	SUBSTITUTE WAGES	DIVISION WIDE	\$5,000.00	\$5,000.00
303-69110-1621-101-00-000	SUPPLEMENTAL WAGES	DIVISION WIDE	\$18,000.00	\$18,000.00
303-69110-2100-101-00-000	FICA BENEFITS	DIVISION WIDE	\$36,497.00	\$36,054.00
303-69110-2210-101-00-000	VRS BENEFITS	DIVISION WIDE	\$82,194.00	\$72,640.00
303-69110-2220-101-00-000	VRS-HYBRID	DIVISION WIDE	\$2,608.00	\$2,341.00
303-69110-2300-101-00-000	HMP BENEFITS	DIVISION WIDE	\$72,240.00	\$68,388.00
303-69110-2350-101-00-000	HSA CONTRIBUTIONS	DIVISION WIDE	\$9,000.00	\$10,750.00
303-69110-2400-101-00-000	GLI BENEFITS	DIVISION WIDE	\$6,807.00	\$6,701.00
303-69110-2510-101-00-000	VLDP-HYBRID	DIVISION WIDE	\$44.00	\$43.00
303-69110-2750-101-00-000	RHCC BENEFITS	DIVISION WIDE	\$6,391.00	\$5,676.00
303-69110-3000-101-00-000	PURCHASED SERVICES	DIVISION WIDE	\$4,000.00	\$4,000.00
303-69110-5504-101-00-000	TRAVEL - CONFERENCE	DIVISION WIDE	\$21,400.00	\$21,400.00
303-69110-6009-101-00-000	PARENT ACTIVITY	DIVISION WIDE	\$18,500.00	\$17,200.00
303-69110-6050-101-00-000	NON-CAPITALIZED TECHNOLOGYGY	DIVISION WIDE	\$0.00	\$0.00
303-69110-6131-101-00-000	INSTRUCTIONAL MATERIALS	DIVISION WIDE	\$42,491.00	\$43,791.00
TOTAL TITLE I - DIVISON WIDE			\$958,000.00	\$890,000.00
CARL PERKINS				
303-69120-1621-101-00-000	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$1,500.00	\$1,000.00
303-69120-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$114.00	\$100.00
303-69120-3000-101-10-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$5,000.00	\$6,484.00
303-69120-3000-101-20-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$1,000.00	\$600.00
303-69120-5504-101-20-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$5,600.00	\$0.00
303-69120-3000-101-30-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$5,000.00	\$0.00
303-69120-3000-101-40-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$3,516.00	\$7,319.00
	TECHNOLOGY - HARDWARE	SCHOOL BOARD OFFICE		
303-69120-8110-101-99-000	REPLACEMENT	SCHOOL BOARD OFFICE	\$38,995.00	\$44,497.00
TOTAL CARL PERKINS			\$60,725.00	\$60,000.00
TITLE VIB FLOW THROUGH FUND GRANT				
TITLE VIB - DIVISION WIDE				
303-69130-1121-101-20-000	INSTRUCTIONAL SALARIES	DIVISION WIDE	\$411,913.00	\$399,156.00
303-69130-1151-101-20-000	INSTRUCTIONAL AIDE SALARIES	DIVISION WIDE	\$232,534.00	\$196,087.00
303-69130-2100-101-20-000	FICA BENEFITS	DIVISION WIDE	\$53,378.00	\$46,765.00
303-69130-2210-101-20-000	VRS BENEFITS	DIVISION WIDE	\$68,334.00	\$61,237.00
303-69130-2220-101-20-000	VRS-HYBRID	DIVISION WIDE	\$42,759.00	\$34,890.00
303-69130-2300-101-20-000	HMP BENEFITS	DIVISION WIDE	\$92,603.00	\$108,108.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
303-69130-2350-101-20-000	HSA CONTRIBUTIONS	DIVISION WIDE	\$12,500.00	\$22,250.00
303-69130-2400-101-20-000	GLI BENEFITS	DIVISION WIDE	\$8,918.00	\$8,588.00
303-69130-2510-101-20-000	VLDP-HYBRID	DIVISION WIDE	\$711.00	\$643.00
303-69130-2750-101-20-000	RHCC BENEFITS	DIVISION WIDE	\$8,372.00	\$7,276.00
TOTAL TITLE VIB - DIVISION WIDE			\$932,022.00	\$885,000.00
PRESCHOOL GRANT				
303-69131-1151-205-26-000	INSTRUCTIONAL AIDE SALARIES	SOUTHSIDE ELEMENTARY	\$16,575.00	\$17,520.00
303-69131-2100-205-26-000	FICA BENEFITS	SOUTHSIDE ELEMENTARY	\$1,328.00	\$1,055.00
303-69131-2210-205-26-000	VRS BENEFITS	SOUTHSIDE ELEMENTARY	\$3,442.00	\$2,568.00
303-69131-2300-205-26-000	HMP BENEFITS	SOUTHSIDE ELEMENTARY	\$5,136.00	\$4,860.00
303-69131-2400-205-26-000	GLI BENEFITS	SOUTHSIDE ELEMENTARY	\$276.00	\$230.00
303-69131-2750-205-26-000	RHCC BENEFITS	SOUTHSIDE ELEMENTARY	\$259.00	\$195.00
303-69131-6001-205-26-000	MATERIALS AND SUPPLIES	SOUTHSIDE ELEMENTARY	\$0.00	\$548.00
TOTAL PRESCHOOL GRANT			\$27,016.00	\$26,976.00
TITLE IIA TEACHER QUALITY				
303-69151-1621-101-10-000	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$0.00	\$5,500.00
303-69151-2100-101-10-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$0.00	\$421.00
303-69151-3000-101-30-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$0.00	\$500.00
303-69151-5504-101-30-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$0.00	\$1,500.00
303-69151-6001-101-30-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$0.00	\$500.00
303-69151-1621-101-40-000	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$127,976.00	\$124,000.00
303-69151-2100-101-40-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$12,795.00	\$11,808.00
303-69151-3000-101-40-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$79,713.00	\$61,265.00
303-69151-6001-101-40-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$8,531.00	\$6,006.00
303-69151-3000-101-50-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$0.00	\$8,000.00
303-69151-5504-101-50-000	TRAVEL - CONFERENCE	SCHOOL BOARD OFFICE	\$20,985.00	\$20,000.00
303-69151-3000-101-60-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$0.00	\$500.00
303-69151-3005-101-60-000	REIMBURSEMENT OF COURSES	SCHOOL BOARD OFFICE	\$0.00	\$10,000.00
TOTAL TITLE IIA TEACHER QUALITY			\$250,000.00	\$250,000.00
TECHNOLOGY CAMP				
303-69321-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$5,000.00	\$3,795.00
TOTAL TECHNOLOGY CAMP			\$5,000.00	\$3,795.00
E-BACKPACK INITIATIVE				
303-69328-3000-101-00-000	PURCHASED SERVICES	SCHOOL BOARD OFFICE	\$6,420.00	\$9,780.00
303-69328-6050-101-00-000	NON-CAPITALIZED TECHNOLOGY	SCHOOL BOARD OFFICE	\$147,660.00	\$193,280.00
TOTAL E-BACKPACK INITIATIVE			\$154,080.00	\$203,060.00
SECURITY SERVICES GRANT				
303-69330-8200-101-00-000	CAPITAL OUTLAY ADDITIONS	SCHOOL BOARD OFFICE	\$125,000.00	\$100,000.00
TOTAL SECURITY SERVICES GRANT			\$125,000.00	\$100,000.00
PROJECT GRADUATION				
303-69331-1621-101-00-000	SUPPLEMENTAL WAGES	SCHOOL BOARD OFFICE	\$6,979.00	\$50,000.00
303-69331-2100-101-00-000	FICA BENEFITS	SCHOOL BOARD OFFICE	\$0.00	\$3,825.00
303-69331-4000-101-00-000	HEALTH FAIR	SCHOOL BOARD OFFICE	\$0.00	\$15,000.00
303-69331-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$0.00	\$6,175.00
TOTAL PROJECT GRADUATION			\$6,979.00	\$75,000.00
GEAR UP GRANT				
303-69332-6001-101-00-000	MATERIALS AND SUPPLIES	SCHOOL BOARD OFFICE	\$50,000.00	\$34,000.00
303-69332-6131-101-00-000	INSTRUCTIONAL MATERIALS	SCHOOL BOARD OFFICE	\$0.00	\$0.00
TOTAL GEAR UP GRANT			\$50,000.00	\$34,000.00
TOTAL SCHOOL GRANTS FUND			\$2,578,581.00	\$2,530,575.00
DEBT SERVICE FUND				
402-67100-9100-101-00-000	REDEMPTION OF PRINCIPAL	SCHOOL BOARD OFFICE	\$2,842,597.00	\$3,455,776.00
402-67100-9200-101-00-000	INTEREST EXPENSE	SCHOOL BOARD OFFICE	\$1,782,320.00	\$1,934,779.00
402-67100-9210-101-00-000	DEBT SERVICE FEES	SCHOOL BOARD OFFICE	\$1,400.00	\$2,000.00
DEBT SERVICE FUND			\$4,626,317.00	\$5,392,555.00
SCHOOL DEBT SERVICE FUND			\$4,626,317.00	\$5,392,555.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COST CENTER	FY2018 BUDGET	FY2017 BUDGET
TOTAL ALL FUNDS			\$53,204,577.00	\$54,858,421.24

DINWIDDIE COUNTY PUBLIC SCHOOLS

A PLACE TO LEARN

