



Revenue Summary

	2012-2013 Actual	2013-2014 Original	2014-2015 Approved	Change	% Change
General Fund					
State	223,165,003	226,378,000	232,878,000	6,500,000	2.9%
Federal	437,721	350,000	350,000	0	0.0%
Other	1,128,498	1,202,000	1,202,000	0	0.0%
From County	179,610,725	182,342,057	182,858,284	516,227	0.3%
Meals Tax	0	0	9,000,000	9,000,000	-
VRS Reserve	0	0	4,497,376	4,497,376	-
ARRA	6,593,062	0	0	0	-
Total General Fund	410,935,009	410,272,057	430,785,660	20,513,603	5.0%
Debt Service Fund					
From County	39,056,109	36,565,167	35,799,793	(765,374)	-2.1%
Total Debt Service Fund	39,056,109	36,565,167	35,799,793	(765,374)	-2.1%
Total General and Debt Service Funds	449,991,118	446,837,224	466,585,453	19,748,229	4.4%
Special Revenue Funds					
School Nutrition Services	18,693,470	19,772,186	21,423,746	1,651,560	8.4%
State & Federal Grants	32,597,524	41,533,051	40,266,678	(1,266,373)	-3.0%
Total Special Revenue Funds	51,290,994	61,305,237	61,690,424	385,187	0.6%
Total All Funds	501,282,112	508,142,461	528,275,877	20,133,416	4.0%



Revenue By Source

	2012-2013 Actual	2013-2014 Approved	2014-2015 Approved	Change	% Change
General Fund					
State					
English As A Second Language	1,567,220	1,570,000	1,728,000	158,000	10.1%
Gifted and Talented	1,288,198	1,280,000	1,300,000	20,000	1.6%
Basic Aid General Appropriation	122,043,212	122,200,000	124,000,000	1,800,000	1.5%
Supplemental Support for Operating Costs	2,244,737	2,250,000	0	(2,250,000)	-100.0%
Foster Child Reimbursement	0	152,000	152,000	0	0.0%
Textbooks	2,512,826	2,500,000	2,846,000	346,000	13.8%
Social Security Reimbursement	7,169,100	7,140,000	7,700,000	560,000	7.8%
Retirement Reimbursement	11,957,835	11,920,000	15,800,000	3,880,000	32.6%
Life Insurance Reimbursement	448,069	446,000	532,000	86,000	19.3%
Prevention, Intervention & Remediation	2,800,430	2,790,000	3,757,000	967,000	34.7%
Sales Tax Receipts	48,152,814	50,400,000	48,707,000	(1,693,000)	-3.4%
Special Education SOQ	14,674,252	14,620,000	16,000,000	1,380,000	9.4%
Special Education - Homebound	163,128	179,000	144,000	(35,000)	-19.6%
Vocational Education - Occup/Tech	794,634	515,000	719,000	204,000	39.6%
Vocational Education - SOQ	1,596,245	1,590,000	1,479,000	(111,000)	-7.0%
Handicapped Foster Home	354,347	576,000	484,000	(92,000)	-16.0%
Other Categorical - State	39,813	0	0	0	-
Adult Education - State	73,987	40,000	40,000	0	0.0%
At Risk	2,388,898	2,380,000	2,715,000	335,000	14.1%
Salary Incentive K-3	3,094,418	3,830,000	4,775,000	945,000	24.7%
Miscellaneous General	(199,160)	0	0	0	-
Total State	223,165,003	226,378,000	232,878,000	6,500,000	2.9%
Federal					
ROTC	437,721	350,000	350,000	0	0.0%
Total Federal	437,721	350,000	350,000	0	0.0%



Revenue By Source

	2012-2013 Actual	2013-2014 Approved	2014-2015 Approved	Change	% Change
General Fund					
Other					
School Tuition - Regular	2,410	15,000	15,000	0	0.0%
Recoveries and Rebates	10,060	30,000	30,000	0	0.0%
Sale of Textbooks	0	0	0	0	-
Sale of Equipment	24,035	50,000	50,000	0	0.0%
High School Parking Fees	106,630	100,000	100,000	0	0.0%
VA Commission for Visually Handicapped	8,337	10,000	10,000	0	0.0%
Sale of Vehicles	49,046	65,000	65,000	0	0.0%
Adult Nursing Tuition	16,253	35,000	35,000	0	0.0%
Lost and Damaged Textbooks	9,226	22,000	22,000	0	0.0%
Rec & Parks Payments for Services	144,865	175,000	175,000	0	0.0%
Recovered Cost - Student Activities	159,673	140,000	140,000	0	0.0%
Mathematics and Science Center	120,089	110,000	110,000	0	0.0%
Recovered Wages Use of Facilities	125,487	100,000	100,000	0	0.0%
Facilities Rental	352,387	350,000	350,000	0	0.0%
Total Other	1,128,498	1,202,000	1,202,000	0	0.0%
From County	179,610,725	182,342,057	182,858,284	516,227	0.3%
Total from County	179,610,725	182,342,057	182,858,284	516,227	0.3%
Meals Tax	0	0	9,000,000	9,000,000	-
VRS Reserve	0	0	4,497,376	4,497,376	-
Schools General Fund - Other Federal					
State Stabilization Fund - ARRA	1,768,912	0	0	0	-
Jobs Fund	4,824,150	0	0	0	-
Total Other Federal-Schools General Fund	6,593,062	0	0	0	-
Total General Fund	410,935,009	410,272,057	430,785,660	20,513,603	5.0%



Revenue By Source

	2012-2013 Actual	2013-2014 Approved	2014-2015 Approved	Change	% Change
Special Revenue Fund - School Nutrition Services					
School Nutrition Services					
State Food Payments	436,147	380,000	463,194	83,194	21.9%
School Lunch Program - Federal	10,653,869	10,666,915	12,175,841	1,508,926	14.1%
School Food Recoveries & Rebates	174,867	150,000	183,610	33,610	22.4%
Cafeteria Receipts	7,906,229	8,562,385	8,645,791	83,406	1.0%
Fund Balance	(477,642)	12,886	(44,690)	(57,576)	-446.8%
Total Special Revenue Fund - School Nutrition Services	18,693,470	19,772,186	21,423,746	1,651,560	8.4%



Revenue By Source

	2012-2013 Actual	2013-2014 Approved	2014-2015 Approved	Change	% Change
Special Revenue Fund - State & Federal Grants - Schools					
Instruction					
CTE Resource Center	880,762	1,035,780	1,037,286	1,506	0.1%
Driver Education Program	104,697	214,104	214,104	0	0.0%
Early Reading Intervention	458,206	485,816	764,916	279,100	57.4%
Educational Interpreters Grant	15,240	15,000	15,000	0	0.0%
General Adult Education	495,776	464,943	449,381	(15,562)	-3.3%
Humanities Center Grants	6,413	10,000	10,000	0	0.0%
Individual Student Alternative Ed Plan	54,391	54,398	56,879	2,481	4.6%
Mentor Teacher Program	49,199	55,211	25,018	(30,193)	-54.7%
Pell Grants	234,386	225,000	250,000	25,000	11.1%
SOL Algebra Readiness Grant	410,658	512,382	488,193	(24,189)	-4.7%
Special Education Jail Program Grant	112,705	113,666	117,475	3,809	3.4%
State Four Year Old Program	671,818	2,346,434	2,873,352	526,918	22.5%
Summer School	1,305,347	1,607,789	1,607,789	0	0.0%
New Bridge Learning Center After School Care	46,515	62,293	62,293	0	0.0%
Juvenile Detention Title I D	158,658	167,224	173,138	5,914	3.5%
Federal Class Size/Title II	1,483,505	1,582,776	1,384,874	(197,902)	-12.5%
Headstart	1,357,524	1,399,422	1,466,778	67,356	4.8%
Homeless Assistance	75,631	21,480	0	(21,480)	-100.0%
Perkins Act III	672,309	598,207	658,425	60,218	10.1%
Pre-School	166,189	266,253	294,431	28,178	10.6%
Juvenile Detention Home	1,306,307	1,329,748	1,402,650	72,902	5.5%
Title I-A	8,055,668	9,285,095	7,340,037	(1,945,058)	-20.9%
Title I-D	6,259	0	0	0	-
Title III (ESL)	294,654	300,225	311,275	11,050	3.7%
Title VI-B - Special Education	9,006,642	9,978,901	10,186,918	208,017	2.1%
Teacher Incentive Fund Grant 2011-2012	2,700,894	1,747,005	1,099,707	(647,298)	-37.1%
Pep Grant	64,089	0	0	0	-
Adult Education Catalog Classes	0	0	280,820	280,820	-
Stemgeo Project	0	0	100,000	100,000	-
Foreign Language Assistance Program	109,553	0	0	0	-
Title I-School Improvement Grant-1003A	21,854	0	0	0	-
Jail East and West Education Program	706,912	710,889	737,798	26,909	3.8%
Evening School of Excellence	75,355	75,000	75,000	0	0.0%
Miscellaneous Grants	5,000	5,000	177,576	172,576	3451.5%
Total Instruction	31,113,115	34,670,041	33,661,113	(1,008,928)	-2.9%



Revenue By Source

	2012-2013 Actual	2013-2014 Approved	2014-2015 Approved	Change	% Change
Administration / Attendance & Health					
Distance Learning/Japanese TV	1,179	0	0	0	—
Grant Administration - R & P	0	95,111	97,388	2,277	2.4%
Henrico Education Foundation	256,755	208,809	216,003	7,194	3.4%
DMAS School Health	138,613	142,288	233,814	91,526	64.3%
Student Transcript Grant	14,937	0	0	0	—
Computer Insurance Coverage	(1,220,627)	0	0	0	—
Recoveries and Rebates	0	0	0	0	—
Grant Administration - Finance	(290,787)	60,107	73,523	13,416	22.3%
Reserve for State and Federal Grants	0	3,565,140	3,154,170	(410,970)	-11.5%
Homeless Assistance	0	73,034	103,267	30,233	41.4%
Jobs for VA Graduates	0	0	21,000	21,000	—
Miscellaneous School Grants (Federal)	(68,130)	0	0	0	—
Miscellaneous School Grants (Local)	65,590	12,000	12,000	0	0.0%
Miscellaneous School Grants (State)	977,637	500,000	500,000	0	0.0%
Total Administration / Attendance & Health	(124,833)	4,656,489	4,411,165	(245,324)	-5.3%
Operations & Maintenance					
Capital Construction Management	0	440,521	0	(440,521)	-100.0%
Total Operations & Maintenance	0	440,521	0	(440,521)	-100.0%
Technology					
Technology - State	1,557,475	1,766,000	2,194,400	428,400	24.3%
Title II-D - Technology	51,766	0	0	0	—
Total Technology	1,609,241	1,766,000	2,194,400	428,400	24.3%
Total Special Revenue Fund - State & Federal Grants - Schools					
	32,597,524	41,533,051	40,266,678	(1,266,373)	-3.0%
Total Special Revenue Fund	51,290,994	61,305,237	61,690,424	385,187	0.6%
Debt Service Fund					
From County	39,056,109	36,565,167	35,799,793	(765,374)	-2.1%



Revenue By Source

	2012-2013 Actual	2013-2014 Approved	2014-2015 Approved	Change	% Change
Total Debt Service Fund	39,056,109	36,565,167	35,799,793	(765,374)	<u>-2.1%</u>



Expenditure Summary

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
General Fund - School Board	404,341,947	410,272,057	430,785,660	20,513,603	5.0%
General Fund - Federal	6,593,062	0	0	0	-
Total General Fund	410,935,009	410,272,057	430,785,660	20,513,603	5.0%
Debt Service - Schools	39,056,109	36,565,167	35,799,793	(765,374)	-2.1%
Total General and Debt	449,991,118	446,837,224	466,585,453	19,748,229	4.4%
Special Revenue Funds					
School Nutrition Services	18,693,470	19,772,186	21,423,746	1,651,560	8.4%
State & Federal Grants - Schools	32,597,524	41,533,051	40,266,678	(1,266,373)	-3.0%
Total Special Revenue	51,290,994	61,305,237	61,690,424	385,187	0.6%
Total All Funds	501,282,112	508,142,461	528,275,877	20,133,416	4.0%



Expenditure Summary By Fund - Division - Project - Cost Center

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
General Fund - School Board					
Instruction					
Elementary School Education & Organizational Development	89,534,399	96,831,731	100,899,180	4,067,449	4.2%
Secondary Education	106,622,533	111,071,598	115,208,349	4,136,751	3.7%
School Counseling Services	11,915,027	12,111,581	12,588,908	477,327	3.9%
Information Services	8,881,259	9,024,392	9,270,240	245,848	2.7%
Career and Technical Education	21,009,001	21,548,304	21,864,817	316,513	1.5%
Adult Basic Education	349,899	403,840	413,181	9,341	2.3%
General Adult Education	524,733	531,421	520,118	(11,303)	-2.1%
Nontraditional Programs	3,174	0	0	0	0.0%
Exceptional Education	46,670,850	45,777,347	47,474,250	1,696,903	3.7%
Psychological Education	2,120,276	2,086,086	2,030,415	(55,671)	-2.7%
Social Work Services	1,928,386	2,032,989	2,060,172	27,183	1.3%
Gifted	3,641,310	3,681,004	3,798,346	117,342	3.2%
School Improvement	0	152,620	268,385	115,765	75.9%
Staff Development	1,785,196	987,869	1,474,073	486,204	49.2%
Mathematics & Science Center	951,295	932,206	932,206	0	0.0%
Community Organizations	112,356	108,984	108,984	0	0.0%
Substitutes	4,571,918	4,842,097	4,842,097	0	0.0%
State Four Year Old	1,643,627	-	-	-	-
New Bridge Learning Center After School Care Program	15,863	-	-	-	-
Total Instruction	302,281,102	312,124,069	323,753,721	11,629,652	3.7%
Administration / Attendance & Health					
School Board	268,569	269,912	279,956	10,044	3.7%
Superintendent	567,140	583,870	551,489	(32,381)	-5.5%
Legal Services	520,179	161,403	259,886	98,483	61.0%
Internal Audit	372,738	425,423	436,169	10,746	2.5%
Leadership Development & Special Projects	69,848	1,760,997	1,812,139	51,142	2.9%
Human Resources	1,702,312	1,859,234	2,133,534	274,300	14.8%
Student Health Services	3,670,161	4,074,884	4,578,037	503,153	12.3%
Records Management	245,633	240,411	256,934	16,523	6.9%
Research & Planning	1,284,036	1,567,177	1,550,164	(17,013)	-1.1%



Expenditure Summary By Fund - Division - Project - Cost Center

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
Finance	907,183	875,278	937,977	62,699	7.2%
Recommended Adjustments	0	(5,500,000)	(1,300,000)	4,200,000	-76.4%
Budget	302,349	286,470	303,991	17,521	6.1%
Payroll	693,451	908,313	931,526	23,213	2.6%
General Services	1,503,069	1,222,979	1,198,967	(24,012)	-2.0%
Operations	544,159	571,365	504,464	(66,901)	-11.7%
Communications & Public Relations	822,909	766,013	784,795	18,782	2.5%
Television Services	491,873	550,619	565,368	14,749	2.7%
Special Activity	(5,678)	0	0	0	—
Resources	(438)	—	—	—	—
Total Administration / Attendance & Health	13,959,493	10,624,348	15,785,396	5,161,048	48.6%



Expenditure Summary By Fund - Division - Project - Cost Center

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
Pupil Transportation					
Pupil Transportation	26,858,143	24,627,478	24,842,731	215,253	0.9%
Total Pupil Transportation	26,858,143	24,627,478	24,842,731	215,253	0.9%
Operations & Maintenance					
Construction & Maintenance	30,421,037	30,417,630	31,264,108	846,478	2.8%
Utilities	11,020,644	12,974,868	12,974,868	0	0.0%
Warehouse	20,553	0	0	0	-
Total Operations & Maintenance	41,462,234	43,392,498	44,238,976	846,478	2.0%
Technology					
Instructional Technology	3,084,426	3,295,597	3,434,442	138,845	4.2%
Student Information Systems	637,135	809,547	906,719	97,172	12.0%
Technology	16,060,294	15,398,520	17,823,675	2,425,155	15.7%
Total Technology	19,781,855	19,503,664	22,164,836	2,661,172	13.6%
School Nutrition Services	(880)				
Total General Fund - School Board	404,341,947	410,272,057	430,785,660	20,513,603	5.0%
Other Federal- Schools General Fund					
Elementary Ed - ARRA and Jobs Fund	4,824,150	0	0	0	-
Secondary Ed - ARRA and Jobs Fund	1,768,912	0	0	0	-
Total Other Federal - Schools General Fund	6,593,062	0	0	0	-
Total General Fund	410,935,009	410,272,057	430,785,660	20,513,603	5.0%



**Expenditure Summary By
Fund - Division - Project - Cost Center**

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
Special Revenue Fund - School Nutrition Services					
Operations					
School Nutrition Services	18,693,470	19,772,186	21,423,746	1,651,560	8.4%
Total Special Revenue Fund - School Nutrition Services	18,693,470	19,772,186	21,423,746	1,651,560	8.4%



Expenditure Summary By Fund - Division - Project - Cost Center

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
Special Revenue Fund - State & Federal Grants - Schools					
Instruction					
CTE Resource Center	853,576	1,035,780	1,037,286	1,506	0.1%
Driver Education Program	104,697	214,104	214,104	0	0.0%
Early Reading Intervention	458,206	485,816	764,916	279,100	57.4%
Educational Interpreters Grant	15,418	15,000	15,000	0	0.0%
General Adult Education	495,776	464,943	449,381	(15,562)	-3.3%
Humanities Center Grants	7,475	10,000	10,000	0	0.0%
Individual Student Alternative Ed Plan Grant	54,391	54,398	56,879	2,481	4.6%
Mentor Teacher Program	49,199	55,211	25,018	(30,193)	-54.7%
Pell Grants	234,387	225,000	250,000	25,000	11.1%
SOL Algebra Readiness Grant	410,658	512,382	488,193	(24,189)	-4.7%
Special Education Jail Program Grant	112,706	113,666	117,475	3,809	3.4%
State Four Year Old Program	671,818	2,346,434	2,873,352	526,918	22.5%
Summer School	1,305,347	1,607,789	1,607,789	0	0.0%
New Bridge Learning Center After School Care	46,515	62,293	62,293	0	0.0%
Juvenile Detention Title I D	158,658	167,224	173,138	5,914	3.5%
Federal Class Size/Title II	1,483,504	1,582,776	1,384,874	(197,902)	-12.5%
Headstart	1,357,524	1,399,422	1,466,778	67,356	4.8%
Homeless Assistance	0	21,480	0	(21,480)	-100.0%
Perkins Act III	672,310	598,207	658,425	60,218	10.1%
Pre-School	166,189	266,253	294,431	28,178	10.6%
Juvenile Detention Home	1,306,307	1,329,748	1,402,650	72,902	5.5%
Title I-D	5,326	0	0	0	-
Title I-A	8,055,667	9,285,095	7,340,037	(1,945,058)	-20.9%
Title III (ESL)	294,654	300,225	311,275	11,050	3.7%
Title VI-B - Special Education	9,006,642	9,978,901	10,186,918	208,017	2.1%
Teacher Incentive Fund Grant	2,700,895	1,747,005	1,099,707	(647,298)	-37.1%
Pep Grant	64,089	0	0	0	-
Adult Education Catalog Classes	0	0	280,820	280,820	-
Stemgeo Project	0	0	100,000	100,000	-
Foreign Language Assistance Program	83,020	0	0	0	-
Title I-School Improvement Grant-1003A	21,853	0	0	0	-



Expenditure Summary By Fund - Division - Project - Cost Center

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
21st Century Community Learning	66,429	0	0	0	-
Jail East and West Education Program	706,912	710,889	737,798	26,909	3.8%
Evening School of Excellence	75,355	75,000	75,000	0	0.0%
Miscellaneous Grants	127,431	5,000	177,576	172,576	-
Total Instruction	31,172,934	34,670,041	33,661,113	(1,008,928)	-2.9%
Administrative Services					
Distance Learning	1,179	0	0	0	-
Research & Planning	0	95,111	97,388	2,277	2.4%
Student Health Services-DMAS	138,613	142,288	233,814	91,526	64.3%
Computer Insurance Coverage	(1,220,627)	0	0	0	-
Grant Administration	(290,787)	60,107	73,523	13,416	22.3%
Henrico Education Foundation	256,755	208,809	216,003	7,194	3.4%
Refugee School Impact Grant (ESL)	0	0	0	0	-
Reserve for State and Federal Grants	0	3,565,140	3,154,170	(410,970)	-11.5%
Homeless Assistance	75,631	73,034	103,267	30,233	41.4%
Jobs for VA Graduates	0	0	21,000	21,000	-
Miscellaneous School Grants (Federal)	1,046	0	0	0	-
Miscellaneous School Grants (Local)	104,468	12,000	12,000	0	0.0%
Miscellaneous School Grants (State)	809,760	500,000	500,000	0	0.0%
Student Health Services-Project Connect	0	0	0	0	-
Total Administrative Services	(123,962)	4,656,489	4,411,165	(245,324)	-5.3%
Operations & Maintenance					
Capital Construction Management	0	440,521	0	(440,521)	-100.0%
Total Operations & Maintenance	0	440,521	0	(440,521)	-100.0%



Expenditure Summary By Fund - Division - Project - Cost Center

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
Technology					
Computer Insurance Coverage	-	0	0	0	-
Technology - State	1,333,024	1,766,000	2,194,400	428,400	24.3%
Title II D - Technology	51,766	0	0	0	-
Instructional Technology	48,922	0	0	0	-
Technology	114,840	0	0	0	-
Total Technology	1,548,552	1,766,000	2,194,400	428,400	24.3%
Total Special Revenue Fund - State & Federal Grants - Schools	32,597,524	41,533,051	40,266,678	(1,266,373)	-3.0%
Total Special Revenue Funds	51,290,994	61,305,237	61,690,424	385,187	0.6%



Expenditure Summary By Fund - Division - Project - Cost Center

	2012-2013 Expenditure	2013-2014 Budget	2014-2015 Approved	Change	% Change
Debt Service - Schools					
Debt Service	39,056,109	36,565,167	35,799,793	(765,374)	-2.1%
Total Debt Service	39,056,109	36,565,167	35,799,793	(765,374)	-2.1%

Position Detail

General Fund / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
<u>Superintendent</u>					
Superintendent of Schools	1.00	1.00	1.00	1.00	0.00
Total Superintendent	1.00	1.00	1.00	1.00	0.00
<u>Assistant Superintendents</u>					
Elementary School Education & Organizational Development	1.00	1.00	1.00	1.00	0.00
Secondary Education	1.00	1.00	1.00	1.00	0.00
Exceptional Education	1.00	1.00	1.00	1.00	0.00
Leadership Development & Special Projects	1.00	1.00	1.00	1.00	0.00
Operations	1.00	1.00	1.00	1.00	0.00
Finance	1.00	1.00	1.00	1.00	0.00
Total Assistant Superintendents	6.00	6.00	6.00	6.00	0.00
<u>Administrative</u>					
Elementary School Education & Organizational Development	2.00	2.00	2.00	2.00	0.00
Secondary Education	2.00	1.00	1.00	1.00	0.00
Career and Technical Education	1.00	1.00	1.00	1.00	0.00
Exceptional Education	1.00	1.00	1.00	1.00	0.00
Leadership Development & Special Projects	0.00	1.00	1.00	1.00	0.00
Human Resources	2.00	2.00	2.00	2.00	0.00
Research and Planning	1.00	1.00	1.00	1.00	0.00
School Improvement	0.00	1.00	1.00	1.00	0.00
Communications & Public Relations	2.00	1.00	1.00	1.00	0.00
Budget	1.00	1.00	1.00	1.00	0.00
Payroll	1.00	1.00	1.00	1.00	0.00
General Services	1.00	1.00	1.00	1.00	0.00
Internal Audit	1.00	1.00	1.00	1.00	0.00
Pupil Transportation	2.00	2.00	2.00	2.00	0.00
Construction and Maintenance	2.00	2.00	2.00	2.00	0.00
Technology	1.00	1.00	1.00	1.00	0.00
Instructional Technology	1.00	1.00	1.00	1.00	0.00
Total Administrative	21.00	21.00	21.00	21.00	0.00
<u>Instructional</u>					
Elementary School Education & Organizational Development	1,198.50	1,210.50	1,205.50	1,212.50	7.00
Secondary Education	1,281.50	1,290.50	1,295.20	1,303.20	8.00
Instructional Reserve	0.00	10.00	0.00	5.00	5.00
Gifted	34.20	34.20	33.70	33.70	0.00
Career and Technical Education	238.30	241.30	236.30	237.30	1.00
Adult Basic Education	1.00	1.00	1.00	1.00	0.00
General Adult Education	4.00	4.00	4.00	4.00	0.00
Exceptional Education	515.10	516.10	516.20	516.20	0.00

Position Detail

General Fund / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
School Counseling Services	142.10	143.70	143.70	144.70	1.00
Information Services	1.00	1.00	1.00	1.00	0.00
Staff Development	3.00	2.00	2.00	4.00	2.00
School Improvement	0.00	0.00	0.00	1.00	1.00
Research and Planning	2.00	2.00	2.00	2.00	0.00
Instructional Technology	36.00	37.00	37.00	38.00	1.00
Total Instructional	3,456.70	3,493.30	3,477.60	3,503.60	26.00
<u>Librarians</u>					
Information Services	83.00	83.00	83.00	83.00	0.00
Total Librarians	83.00	83.00	83.00	83.00	0.00
<u>Principals</u>					
Elementary School Education & Organizational Development	46.00	46.00	46.00	46.00	0.00
Secondary Education	22.00	22.00	22.00	22.00	0.00
Career and Technical Education	3.00	3.00	3.00	3.00	0.00
Exceptional Education	1.00	1.00	1.00	1.00	0.00
Total Principals	72.00	72.00	72.00	72.00	0.00
<u>Assistant Principals</u>					
Elementary School Education & Organizational Development	19.00	21.00	34.50	34.50	0.00
Secondary Education	66.00	70.00	71.00	71.00	0.00
Career and Technical Education	2.00	2.00	2.00	2.00	0.00
Staff Development	4.00	0.00	0.00	0.00	0.00
Total Assistant Principals	91.00	93.00	107.50	107.50	0.00
<u>Other Professional</u>					
Secondary Education	10.00	9.00	9.00	9.00	0.00
Psychological Services	1.00	1.00	1.00	1.00	0.00
Social Work Services	24.00	25.00	25.00	25.00	0.00
Leadership Development & Special Projects	0.00	1.00	1.00	1.00	0.00
Human Resources	7.00	7.00	8.00	8.00	0.00
Research and Planning	5.00	5.00	5.00	5.00	0.00
Records Management	1.00	1.00	1.00	1.00	0.00
Student Health Services	1.00	1.00	1.00	1.00	0.00
Communications & Public Relations	2.00	2.00	2.00	2.00	0.00
Television Services	1.00	1.00	1.00	1.00	0.00
Operations	2.00	2.00	2.00	2.00	0.00
Pupil Transportation	5.00	5.00	5.00	5.00	0.00
Finance	3.00	3.00	3.00	3.00	0.00
Budget	1.00	1.00	1.00	1.00	0.00
Payroll	2.00	2.00	2.00	2.00	0.00

Position Detail

General Fund / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
General Services	1.00	1.00	1.00	1.00	0.00
Internal Audit	1.00	1.00	1.00	1.00	0.00
Construction and Maintenance	9.00	9.00	9.00	11.00	2.00
Total Other Professional	76.00	77.00	78.00	80.00	2.00
<u>Nurses</u>					
Student Health Services	40.00	41.00	46.00	49.00	3.00
Total Nurses	40.00	41.00	46.00	49.00	3.00
<u>Psychologists</u>					
Psychological Services	23.00	23.00	22.00	22.00	0.00
Total Psychological Services	23.00	23.00	22.00	22.00	0.00
<u>Technology Tech Development</u>					
Technology	2.00	2.00	2.00	2.00	0.00
Student Information Systems	1.00	1.00	1.00	1.00	0.00
Total Technology Tech Development	3.00	3.00	3.00	3.00	0.00
<u>Technical</u>					
Elementary School Education & Organizational Development	1.00	1.00	1.00	1.00	0.00
Secondary Education	15.00	16.00	16.00	16.00	0.00
Career and Technical Education	1.00	1.00	2.00	2.00	0.00
Adult Basic Education	1.00	1.00	1.00	1.00	0.00
School Counseling Services	3.00	3.00	3.00	3.00	0.00
Information Services	1.00	1.00	1.00	1.00	0.00
Leadership Development & Special Projects	0.00	1.00	1.00	1.00	0.00
Student Health Services	38.00	38.00	33.00	33.00	0.00
Communications & Public Relations	2.00	1.00	1.00	1.00	0.00
General Services	4.00	4.00	4.00	4.00	0.00
Pupil Transportation	90.00	90.00	90.00	90.00	0.00
Construction and Maintenance	7.00	7.00	7.00	10.00	3.00
Total Technical	163.00	164.00	160.00	163.00	3.00
<u>Technology Tech Support</u>					
Career and Technical Education	1.00	1.00	1.00	1.00	0.00
Information Services	1.00	1.00	1.00	1.00	0.00
Human Resources	1.00	1.00	1.00	1.00	0.00
Research and Planning	2.00	2.00	2.00	1.00	(1.00)
Communications & Public Relations	2.00	2.00	2.00	2.00	0.00
Television Services	5.00	5.00	5.00	5.00	0.00
Operations	1.00	1.00	0.00	0.00	0.00
Finance	5.00	5.00	5.00	5.00	0.00

Position Detail

General Fund / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
Budget	1.00	1.00	1.00	1.00	0.00
Payroll	2.00	2.00	2.00	2.00	0.00
Pupil Transportation	5.00	5.00	5.00	5.00	0.00
Construction and Maintenance	5.00	5.00	6.00	6.00	0.00
Technology	64.00	65.00	65.00	65.00	0.00
Instructional Technology	1.00	1.00	1.00	1.00	0.00
Student Information Systems	7.00	7.00	7.00	7.00	0.00
Total Technology Tech Support	103.00	104.00	104.00	103.00	(1.00)

Clerical

Elementary School Education & Organizational Development	95.00	96.00	96.00	96.00	0.00
Secondary Education	93.00	92.00	92.00	92.00	0.00
Career and Technical Education	12.00	12.00	11.00	11.00	0.00
Adult Basic Education	1.00	1.00	1.00	1.00	0.00
General Adult Education	2.00	2.00	2.00	2.00	0.00
Exceptional Education	10.00	10.00	9.00	8.00	(1.00)
School Counseling Services	30.00	30.00	30.00	31.00	1.00
Information Services	44.00	45.00	45.00	45.00	0.00
Staff Development	5.00	4.00	3.00	4.00	1.00
Leadership Development & Special Projects	0.00	3.00	3.00	3.00	0.00
Human Resources	8.00	8.00	9.00	9.00	0.00
Research and Planning	1.00	1.00	1.00	1.00	0.00
Records Management	3.00	3.00	3.00	3.00	0.00
Student Health Services	1.00	1.00	1.00	1.00	0.00
Communications & Public Relations	3.00	3.00	3.00	3.00	0.00
Operations	1.00	1.00	1.00	1.00	0.00
Finance	1.00	1.00	1.00	1.00	0.00
Payroll	3.00	3.00	4.00	4.00	0.00
General Services	3.00	3.00	2.00	2.00	0.00
School Board	1.00	1.00	1.00	1.00	0.00
Superintendent of Schools	3.00	3.00	3.00	3.00	0.00
Legal Services	1.00	1.00	1.00	1.00	0.00
Internal Audit	1.00	1.00	1.00	1.00	0.00
Pupil Transportation	10.00	10.00	10.00	10.00	0.00
Construction and Maintenance	4.00	4.00	4.00	4.00	0.00
Technology	2.00	2.00	2.00	2.00	0.00
Total Clerical	338.00	341.00	339.00	340.00	1.00

Instructional Assistants

Elementary School Education & Organizational Development	8.00	8.00	8.00	8.00	0.00
Secondary Education	8.80	8.80	8.80	8.80	0.00
Gifted	1.00	1.00	1.00	1.00	0.00

Position Detail

General Fund / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
Career and Technical Education	25.00	25.00	25.00	25.00	0.00
Exceptional Education	254.50	253.50	254.50	254.50	0.00
Total Instructional Assistants	297.30	296.30	297.30	297.30	0.00
 <u>Trades</u>					
Career and Technical Education	3.00	3.00	4.00	4.00	0.00
Construction and Maintenance	100.00	100.00	100.00	100.00	0.00
Total Trades	103.00	103.00	104.00	104.00	0.00
 <u>Operative</u>					
Secondary Education	1.00	1.00	1.00	1.00	0.00
Pupil Transportation	482.00	490.00	490.00	490.00	0.00
Total Operative	483.00	491.00	491.00	491.00	0.00
 <u>Laborer</u>					
Construction and Maintenance	60.00	61.00	61.00	61.00	0.00
Total Laborer	60.00	61.00	61.00	61.00	0.00
 <u>Service</u>					
General Services	5.00	5.00	5.00	5.00	0.00
Construction and Maintenance	337.00	341.00	341.00	341.00	0.00
Total Service	342.00	346.00	346.00	346.00	0.00
 Total General Fund Full-Time	 5,762.00	 5,819.60	 5,819.40	 5,853.40	 34.00



Position Detail

General Fund / Part-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
<u>Clerical</u>					
Human Resources	0.50	0.50	0.50	0.50	0.00
General Services	0.50	0.50	0.50	0.50	0.00
Total Clerical	1.00	1.00	1.00	1.00	0.00
<u>Operative</u>					
Pupil Transportation	4.50	4.50	4.50	4.50	0.00
Total Operative	4.50	4.50	4.50	4.50	0.00
<u>Service</u>					
Construction and Maintenance	27.75	28.25	28.25	28.25	0.00
Total Service	27.75	28.25	28.25	28.25	0.00
Total General Fund Part-Time	33.25	33.75	33.75	33.75	0.00
Total General Fund	5,795.25	5,853.35	5,853.15	5,887.15	34.00

Position Detail

Special Revenue / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
<u>Administrative</u>					
School Nutrition Services	2.00	2.00	2.00	2.00	0.00
Head Start	1.00	0.00	0.00	0.00	0.00
Title I-A	1.00	1.00	1.00	1.00	0.00
Teacher Incentive Fund Grant	1.00	1.00	1.00	1.00	0.00
Henrico Education Foundation	0.00	1.00	1.00	1.00	0.00
Total Administrative	5.00	5.00	5.00	5.00	0.00
<u>Instructional</u>					
Individual Student Alternative Ed. Plan	1.00	1.00	1.00	1.00	0.00
Algebra Readiness	4.20	4.20	4.20	4.20	0.00
Special Education Jail Program Grant	1.00	1.00	1.00	1.00	0.00
State Four Year Old Program	38.00	38.00	43.00	43.00	0.00
Juvenile Detention Title I-D	2.00	2.00	2.00	2.00	0.00
Federal Class Size/Title II	19.00	19.00	19.00	19.00	0.00
Head Start	6.00	6.00	0.00	0.00	0.00
Pre-School	4.00	4.00	4.00	4.00	0.00
Juvenile Detention Home	14.00	14.00	14.00	14.00	0.00
Title I-A	61.00	62.00	63.00	63.00	0.00
Title VI-B	90.00	90.00	91.00	91.00	0.00
Foreign Language Assistance Program	1.50	0.00	0.00	0.00	0.00
Title I-School Improvement Grant 1003A	1.00	0.00	0.00	0.00	0.00
Jail East and West Education Program	8.00	8.00	8.00	8.00	0.00
Reserve for State and Federal Grants	9.00	9.00	9.00	9.00	0.00
Homeless Assistance	1.00	1.00	1.00	1.00	0.00
DMAS Health Services Program	2.00	2.00	2.00	2.00	0.00
Total Instructional	262.70	261.20	262.20	262.20	0.00
<u>Principals</u>					
Juvenile Detention Home	1.00	1.00	1.00	1.00	0.00
Total Principals	1.00	1.00	1.00	1.00	0.00
<u>Assistant Principals</u>					
Title I	0.00	0.00	1.00	1.00	0.00
Total Assistant Principals	0.00	0.00	1.00	1.00	0.00
<u>Other Professional</u>					
School Nutrition Services	8.00	8.00	9.00	9.00	0.00
CTE Resource Center	6.50	6.50	6.50	6.50	0.00
Grant Administration	2.00	2.00	2.00	2.00	0.00
Henrico Education Foundation	1.00	1.00	1.00	1.00	0.00

Position Detail

Special Revenue / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
Capital Construction Management	2.00	2.00	2.00	0.00	(2.00)
Total Other Professional	19.50	19.50	20.50	18.50	(2.00)
<u>Nurses</u>					
Title I-A	1.00	1.00	1.00	1.00	0.00
Total Nurses	1.00	1.00	1.00	1.00	0.00
<u>Technical</u>					
Head Start	0.00	0.00	6.00	6.00	0.00
Perkins Act III	1.00	1.00	0.00	0.00	0.00
Title I-A	11.00	21.00	21.00	21.00	0.00
Capital Construction Management	3.00	3.00	3.00	0.00	(3.00)
Total Technical	15.00	25.00	30.00	27.00	(3.00)
<u>Technology Tech Support</u>					
CTE Resource Center	2.00	2.00	2.00	2.00	0.00
Total Technology Tech Support	2.00	2.00	2.00	2.00	0.00
<u>Clerical</u>					
School Nutrition Services	7.00	7.00	7.00	7.00	0.00
CTE Resource Center	4.00	2.00	2.00	2.00	0.00
Perkins Act III	0.00	0.00	1.00	1.00	0.00
Juvenile Detention	1.00	1.00	1.00	1.00	0.00
Title I-A	7.00	7.00	7.00	7.00	0.00
Title III (ESL)	1.00	1.00	1.00	1.00	0.00
Jail East and West Education Program	1.00	1.00	1.00	1.00	0.00
Total Clerical	21.00	19.00	20.00	20.00	0.00
<u>Instructional Assistants</u>					
State Four Year Old Program	0.00	0.00	5.00	5.00	0.00
Head Start	36.00	36.00	36.00	36.00	0.00
Perkins Act III	4.00	4.00	4.00	4.00	0.00
Title I-A	9.50	9.50	9.50	9.50	0.00
Title III (ESL)	7.20	7.20	7.20	7.20	0.00
Title VI-B	55.00	55.00	54.00	54.00	0.00
Total Instructional Assistants	111.70	111.70	115.70	115.70	0.00
<u>Trades</u>					
School Nutrition Services	2.00	2.00	1.00	1.00	0.00
Total Trades	2.00	2.00	1.00	1.00	0.00



Position Detail

Special Revenue / Full-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
<u>Service</u>					
School Nutrition Services	117.00	118.00	119.00	119.00	0.00
CTE Resource Center	1.00	1.00	1.00	1.00	0.00
Total Service	118.00	119.00	120.00	120.00	0.00
Total Special Revenue Fund Full-Time	558.90	566.40	579.40	574.40	(5.00)



Position Detail

Special Revenue / Part-Time

	2012-2013 Actual	2013-2014 Original	2013-2014 Adjusted	2014-2015 Approved	Change
<u>Instructional Assistants</u>					
Title III (ESL)	0.50	0.50	0.50	0.50	0.00
Total Instructional Assistants	0.50	0.50	0.50	0.50	0.00
<u>Service</u>					
School Nutrition Services	209.00	211.00	210.00	210.00	0.00
Total Service	209.00	211.00	210.00	210.00	0.00
Total Special Revenue Fund Part-Time	209.50	211.50	210.50	210.50	0.00
Total Special Revenue Fund	768.40	777.90	789.90	784.90	(5.00)



2014-15 Teacher Salary Scales

Step	Bachelor's Grade 28	Master's Grade 29
1	41,726.70	43,729.69
2	42,716.46	44,766.96
3	43,729.69	45,828.83
4	44,766.96	46,915.90
5	45,828.83	48,028.74
6	46,915.90	49,167.99
7	48,028.74	50,334.24
8	49,167.99	51,528.18
9	50,334.24	52,750.43
10	51,528.18	54,001.67
11	52,750.43	55,282.59
12	54,001.67	56,593.89
13	55,282.59	57,936.29
14	56,593.89	59,310.54
15	57,936.29	60,717.39
16	59,310.54	62,157.60
17	60,717.39	63,631.97
18	62,157.60	65,141.34
19	63,631.97	66,686.48
20	65,141.34	68,268.28
21	66,686.48	69,887.61
22	68,268.28	71,545.35
23	69,887.61	73,242.39
24	71,545.35	74,979.70
25	73,242.39	76,758.23
26	74,949.70	78,578.93

Regardless of the amount of previous teaching experience, employees shall not be entitled to any retroactive adjustment for years of teaching experience should compensation polices change in future years.

Salaries shown are for a regular teacher's contract consisting of 209 paid days.

Job Title	Pay Grade	Job Title	Pay Grade	Job Title	Pay Grade
Account Clerk	III-18	Electrician	19	Registered Dietitian	25
Accountant	I-22, II-24, III-26	Electrician Foreman	22	Residency Compliance Officer	28
Accounting Section Manager	32	Electronics Technician	19	ROTC Instructor	23
Administrative Assistant	22	Electronics Technician Foreman	22	Safety & Security Coordinator	31
Administrative Coordinator	34	Equipment Operator	I-11, II-13, III-16	School Counselor	29
Adult Education Administrator	37	Employment/Training Specialist	22	School Health Services Supervisor	32
Air Conditioning/Refrigeration Foreman	22	Exceptional Education Coordinator	30	School Nurse/LPN	23
Air Conditioning/Refrigeration Mechanic	19	Executive Assistant	25	School Nurse/RN	Assoc-27, BA-28, MA-29
Alternative Education Technician	21	Exterminator	18	School Nutrition Services Assistant	08
Architectural Technician	21	Facilities Coordinator	23	School Nutrition Services Field Supervisor	26
Architectural Trades Foreman	21	Facilities Engineer	32	School Nutrition Services Manager	I-17, II-18
Architectural Trades Supervisor	25	Family Advocate	17	School Psychologist	29
Architectural Tradesman	18	Family Services Coordinator	23	School Psychologist Supervisor	32
Art Framer	08	Finance Division Manager	35	School Safety Coordinator	24
Assistant Superintendent	47	GED Coordinator	21	School Security Officer	12
Assistant/Associate Principal	I-32, II-34	General Services Supervisor	30	School Social Worker	29
Asst. Director – Construction & Maintenance	41	Glazing Mechanic	18	School Social Worker Supervisor	32
Asst. Director – Human Resources	41	Grounds Equipment Repairman	18	Secretary	18
Asst. Director – Instructional Technology	39	Head Start Lead Teacher	29	Senior Controller	34
Asst. Director – Pupil Transportation	39	Health Coordinator	23	Senior Human Resources Analyst	30
Asst. Director – School Nutrition Services	39	Heating Foreman	22	Sheet Metal Fabricator	18
Asst. Director – Staff Development	39	Heating Specialist	19	Speech Pathologist	29
Assistant Producer/Director	23	Human Resources Analyst	I-24, III-28	Staff Development Instructor	BA-28, MA-29
Assistant Transportation Supervisor	17	Human Resources Assistant I	18	Storekeeper	I-12, II-15
Budget Specialist	32	Human Resources Specialist	32	Student Activities Director	34
Bus Assistant	10	Information Specialist - Cataloging & Acquisitions	29	Superintendent	53
Bus Driver	13	Int'l Baccalaureate Program Administrator	34	Supply Operations Manager	28
Bus Driver, Trainer	15	Instructional Assistant	12	Teacher	BA-28, MA-29
Business Manager	30	Internal Auditor II	26	Technology Specialist	32
Capital Projects Manager	32	Interpreter	26	Technology Support Specialist	I-24, II-26
Clinic Attendant	14	Intervention Coordinator	29	Technology Support Specialist	III-28, IV-31
College & Career Advisor	22	Intervention Specialist	32	Technology Support Technician	I-18, II-21, III-22
Commercial Roofer	18	IT Project Leader	35	Temperature Control Specialist	19
Communications Specialist	26	IT Systems Engineer	34	Tile Setter & Brick Mason	18
Computer Networking Technician	25	Job Controller	19	Title I & Preschool Coordinator	31
Computer Repair Technician	21	Labor Force Trades Supervisor	25	Transportation Supervisor	30
Computer Technician Foreman	22	Labor Foreman III	21	TV Operations Technician	25
Construction Coordinator	23	Laborer	10	TV Producer/Director	25
Coordinator of Assessment & Remediation	29	Lead Teacher – Title I Intervention	28	Vocational Maintenance Mechanic	19
Coordinator of Student Conduct	34	Librarian (Information Specialist)	BA-28, MA-29	Vocational Maintenance Supervisor	21
Custodial Supervisor	25	Library Assistant	I-15, II-18	Welder	18
Custodial Worker	09	Library Associate	22	Writer/Editor	29
Custodial Zone Foreman	21	Locksmith	18		
Custodian	I-11, II-13	Maintenance Assistant	I-11, II-14		
Delivery Services Supervisor	18	Maintenance Control Supervisor	26		
Deputy Superintendent	47	Maintenance Supervisor	21		
Director of Budget	41	Materials Acquisition Coordinator	I-22, II-24		
Director of Communications & Public Relations	37	Mechanical Trades Supervisor	26		
Director of Construction & Maintenance	45	Media Graphics Analyst	23		
Director of Disciplinary Review	43	Medicaid Coordinator	I-23, II-28		
Director of Federal Programs	34	Occupational Therapist	29		
Director of Human Resources	45	Office Assistant	II-12, III-15, IV-18		
Director of Instructional Programs	45	Oracle Administrator	35		
Director of Pupil Transportation	43	Painter	18		
Director of Research & Planning	43	Paralegal	23		
Director of School Improvement	43	Parent Involvement Facilitator	12		
Director of School Internal Audit	37	Physical Therapist	29		
Director of School Nutrition Services	43	Plasterer	18		
Director of Technology	43	Plumber	18		
Distribution Technician	I-12, II-14	Plumbing Foreman	21		
Driver Education Aide	12	Principal	I-39, II-41, III-43		
Educational Specialist	32	Printing Supervisor	18		

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
08	260	8.00	20,323.28	20,805.35	21,298.85	21,804.06	22,321.25	22,850.71	23,392.72	23,947.60	24,515.65	25,097.16	25,692.45	26,301.87	26,925.77
			27,564.43	28,218.26	28,887.60	29,572.82	30,274.28	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37
08	202	8.00	15,789.63	16,164.15	16,547.57	16,940.08	17,341.89	17,753.25	18,174.34	18,605.44	19,046.77	19,498.56	19,961.06	20,434.53	20,919.25
			21,415.44	21,923.42	22,443.44	22,975.80	23,520.78	24,078.71	24,649.85	25,234.55	25,833.10	26,445.87	27,073.17	27,715.34	28,372.74
08	202	7.50	14,802.78	15,153.89	15,513.34	15,881.32	16,258.03	16,643.67	17,038.45	17,442.60	17,856.35	18,279.90	18,713.49	19,157.37	19,611.80
			20,076.98	20,553.20	21,040.73	21,539.82	22,050.73	22,573.79	23,109.23	23,657.39	24,218.53	24,793.01	25,381.10	25,983.13	26,599.45
08	202	7.00	13,815.93	14,143.63	14,479.12	14,822.57	15,174.16	15,534.09	15,902.55	16,279.76	16,665.93	17,061.24	17,465.93	17,880.21	18,304.34
			18,738.51	19,182.99	19,638.01	20,103.83	20,580.69	21,068.87	21,568.62	22,080.23	22,603.96	23,140.14	23,689.02	24,250.92	24,826.15
08	199	8.00	15,555.13	15,924.09	16,301.81	16,688.49	17,084.34	17,489.58	17,904.43	18,329.13	18,763.90	19,208.98	19,664.61	20,131.05	20,608.57
			21,097.39	21,597.82	22,110.13	22,634.58	23,171.46	23,721.10	24,283.76	24,859.78	25,449.44	26,053.11	26,671.09	27,303.72	27,951.36
09	260	8.00	21,298.85	21,804.06	22,321.25	22,850.71	23,392.72	23,947.60	24,515.65	25,097.16	25,692.45	26,301.87	26,925.77	27,564.43	28,218.26
			28,887.60	29,572.82	30,274.28	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40
10	260	8.00	22,321.25	22,850.71	23,392.72	23,947.60	24,515.65	25,097.16	25,692.45	26,301.87	26,925.77	27,564.43	28,218.26	28,887.60	29,572.82
			30,274.28	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58
10	202	8.00	17,341.89	17,753.25	18,174.34	18,605.44	19,046.77	19,498.56	19,961.06	20,434.53	20,919.25	21,415.44	21,923.42	22,443.44	22,975.80
			23,520.78	24,078.71	24,649.85	25,234.55	25,833.10	26,445.87	27,073.17	27,715.34	28,372.74	29,045.74	29,734.71	30,440.03	31,162.06
10	202	7.00	15,174.16	15,534.09	15,902.55	16,279.76	16,665.93	17,061.24	17,465.93	17,880.21	18,304.34	18,738.51	19,182.99	19,638.01	20,103.83
			20,580.69	21,068.87	21,568.62	22,080.23	22,603.96	23,140.14	23,689.02	24,250.92	24,826.15	25,415.02	26,017.87	26,635.02	27,266.80
10	186	7.00	13,972.24	14,303.67	14,642.94	14,990.28	15,345.85	15,709.85	16,082.49	16,463.96	16,854.49	17,254.27	17,663.54	18,082.53	18,511.45
			18,950.53	19,400.05	19,860.21	20,331.30	20,813.55	21,307.26	21,812.67	22,330.06	22,859.72	23,401.95	23,957.05	24,525.32	25,107.05

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
10	183	6.00	11,783.04	12,062.54	12,348.66	12,641.57	12,941.43	13,248.40	13,562.65	13,884.35	14,213.70	14,550.84	14,895.98	15,249.32	15,611.03
			15,981.32	16,360.41	16,748.47	17,145.75	17,552.44	17,968.79	18,395.01	18,831.34	19,278.01	19,735.29	20,203.41	20,682.64	21,173.23
11	260	8.00	23,392.72	23,947.60	24,515.65	25,097.16	25,692.45	26,301.87	26,925.77	27,564.43	28,218.26	28,887.60	29,572.82	30,274.28	30,992.40
			31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95
11	209	8.00	18,804.15	19,250.19	19,706.81	20,174.25	20,652.78	21,142.66	21,644.17	22,157.56	22,683.14	23,221.19	23,771.99	24,335.86	24,913.12
			25,504.05	26,109.02	26,728.31	27,362.31	28,011.35	28,675.77	29,355.96	30,052.28	30,765.12	31,494.88	32,241.93	33,006.72	33,789.63
11	183	5.50	11,319.60	11,588.11	11,862.98	12,144.37	12,432.43	12,727.32	13,029.22	13,338.27	13,654.65	13,978.54	14,310.12	14,649.55	14,997.04
			15,352.77	15,716.94	16,089.74	16,471.39	16,862.10	17,262.06	17,671.51	18,090.68	18,519.79	18,959.09	19,408.79	19,869.18	20,340.47
12	260	8.00	24,515.65	25,097.16	25,692.45	26,301.87	26,925.77	27,564.43	28,218.26	28,887.60	29,572.82	30,274.28	30,992.40	31,727.53	32,480.12
			33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74
12	239	8.00	22,535.54	23,070.08	23,617.29	24,177.49	24,750.99	25,338.07	25,939.09	26,554.37	27,184.24	27,829.05	28,489.16	29,164.92	29,856.72
			30,564.91	31,289.92	32,032.12	32,791.91	33,569.73	34,366.00	35,181.16	36,015.67	36,869.96	37,744.52	38,639.82	39,556.35	40,494.63
12	231	8.00	21,781.21	22,297.86	22,826.75	23,368.20	23,922.51	24,489.94	25,070.84	25,665.52	26,274.31	26,897.53	27,535.55	28,188.69	28,857.33
			29,541.81	30,242.56	30,959.91	31,694.27	32,446.06	33,215.67	34,003.55	34,810.13	35,635.82	36,481.11	37,346.44	38,232.29	39,139.16
12	220	8.00	20,744.01	21,236.05	21,739.77	22,255.43	22,783.34	23,323.75	23,876.99	24,443.36	25,023.15	25,616.69	26,224.33	26,846.37	27,483.17
			28,135.06	28,802.44	29,485.63	30,185.02	30,901.01	31,633.98	32,384.33	33,152.50	33,938.87	34,743.91	35,568.03	36,411.71	37,275.39
12	212	8.00	19,989.68	20,463.83	20,949.23	21,446.14	21,954.86	22,475.61	23,008.73	23,554.51	24,113.22	24,685.18	25,270.72	25,870.14	26,483.79
			27,111.97	27,755.07	28,413.43	29,087.38	29,777.33	30,483.65	31,206.72	31,946.96	32,704.73	33,480.50	34,274.65	35,087.65	35,919.92
12	212	7.25	18,115.65	18,545.35	18,985.24	19,435.56	19,896.59	20,368.52	20,851.66	21,346.27	21,852.60	22,370.94	22,901.59	23,444.81	24,000.93
			24,570.22	25,153.04	25,749.67	26,360.44	26,985.71	27,625.81	28,281.09	28,951.93	29,638.66	30,341.70	31,061.40	31,798.18	32,552.43

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
12	209	8.00	19,706.81	20,174.25	20,652.78	21,142.66	21,644.17	22,157.56	22,683.14	23,221.19	23,771.99	24,335.86	24,913.12	25,504.05	26,109.02
			26,728.31	27,362.31	28,011.35	28,675.77	29,355.96	30,052.28	30,765.12	31,494.88	32,241.93	33,006.72	33,789.63	34,591.12	35,411.62
12	209	7.25	17,859.30	18,282.92	18,716.58	19,160.53	19,615.03	20,080.29	20,556.59	21,044.20	21,543.37	22,054.37	22,577.51	23,113.05	23,661.30
			24,222.53	24,797.10	25,385.29	25,987.42	26,603.84	27,234.88	27,880.89	28,542.23	29,219.25	29,912.34	30,621.85	31,348.20	32,091.78
12	204	7.25	17,432.04	17,845.53	18,268.82	18,702.15	19,145.77	19,599.90	20,064.81	20,540.75	21,027.98	21,526.76	22,037.38	22,560.10	23,095.24
			23,643.04	24,203.86	24,777.98	25,365.71	25,967.38	26,583.32	27,213.88	27,859.41	28,520.22	29,196.73	29,889.27	30,598.25	31,324.04
12	202	8.00	19,046.77	19,498.56	19,961.06	20,434.53	20,919.25	21,415.44	21,923.42	22,443.44	22,975.80	23,520.78	24,078.71	24,649.85	25,234.55
			25,833.10	26,445.87	27,073.17	27,715.34	28,372.74	29,045.74	29,734.71	30,440.03	31,162.06	31,901.23	32,657.92	33,432.57	34,225.59
12	202	7.25	17,261.14	17,670.57	18,089.71	18,518.79	18,958.07	19,407.74	19,868.10	20,339.37	20,821.82	21,315.71	21,821.33	22,338.93	22,868.81
			23,411.25	23,966.57	24,535.06	25,117.02	25,712.80	26,322.70	26,947.08	27,586.27	28,240.61	28,910.49	29,596.24	30,298.26	31,016.94
12	202	7.00	16,665.93	17,061.24	17,465.93	17,880.21	18,304.34	18,738.51	19,182.99	19,638.01	20,103.83	20,580.69	21,068.87	21,568.62	22,080.23
			22,603.96	23,140.14	23,689.02	24,250.92	24,826.15	25,415.02	26,017.87	26,635.02	27,266.80	27,913.58	28,575.68	29,253.50	29,947.39
12	202	6.00	14,285.08	14,623.92	14,970.79	15,325.90	15,689.44	16,061.58	16,442.56	16,832.58	17,231.85	17,640.59	18,059.03	18,487.39	18,925.91
			19,374.83	19,834.40	20,304.88	20,786.50	21,279.56	21,784.31	22,301.03	22,830.02	23,371.54	23,925.92	24,493.44	25,074.43	25,669.19
12	200	8.00	18,858.19	19,305.50	19,763.42	20,232.21	20,712.13	21,203.41	21,706.35	22,221.23	22,748.32	23,287.90	23,840.30	24,405.79	24,984.70
			25,577.33	26,184.03	26,805.12	27,440.93	28,091.82	28,758.16	29,440.30	30,138.64	30,853.52	31,585.38	32,334.58	33,101.55	33,886.72
13	260	8.00	25,692.45	26,301.87	26,925.77	27,564.43	28,218.26	28,887.60	29,572.82	30,274.28	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24
			34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39
13	202	8.00	19,961.06	20,434.53	20,919.25	21,415.44	21,923.42	22,443.44	22,975.80	23,520.78	24,078.71	24,649.85	25,234.55	25,833.10	26,445.87
			27,073.17	27,715.34	28,372.74	29,045.74	29,734.71	30,440.03	31,162.06	31,901.23	32,657.92	33,432.57	34,225.59	35,037.42	35,868.51
13	186	7.00	16,082.49	16,463.96	16,854.49	17,254.27	17,663.54	18,082.53	18,511.45	18,950.53	19,400.05	19,860.21	20,331.30	20,813.55	21,307.26
			21,812.67	22,330.06	22,859.72	23,401.95	23,957.05	24,525.32	25,107.05	25,702.60	26,312.26	26,936.39	27,575.32	28,229.40	28,899.01

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
13	186	6.50	14,933.74	15,287.96	15,650.60	16,021.83	16,401.86	16,790.92	17,189.20	17,596.92	18,014.33	18,441.63	18,879.07	19,326.87	19,785.31
			20,254.62	20,735.05	21,226.88	21,730.38	22,245.83	22,773.51	23,313.69	23,866.70	24,432.81	25,012.36	25,605.65	26,213.02	26,834.79
13	183	6.00	13,562.65	13,884.35	14,213.70	14,550.84	14,895.98	15,249.32	15,611.03	15,981.32	16,360.41	16,748.47	17,145.75	17,552.44	17,968.79
			18,395.01	18,831.34	19,278.01	19,735.29	20,203.41	20,682.64	21,173.23	21,675.46	22,189.60	22,715.94	23,254.76	23,806.36	24,371.05
14	260	8.00	26,925.77	27,564.43	28,218.26	28,887.60	29,572.82	30,274.28	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21
			36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52
14	202	7.25	18,958.07	19,407.74	19,868.10	20,339.37	20,821.82	21,315.71	21,821.33	22,338.93	22,868.81	23,411.25	23,966.57	24,535.06	25,117.02
			25,712.80	26,322.70	26,947.08	27,586.27	28,240.61	28,910.49	29,596.24	30,298.26	31,016.94	31,752.66	32,505.84	33,276.87	34,066.19
15	260	8.00	28,218.26	28,887.60	29,572.82	30,274.28	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61
			38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07
15	239	8.00	25,939.09	26,554.37	27,184.24	27,829.05	28,489.16	29,164.92	29,856.72	30,564.91	31,289.92	32,032.12	32,791.91	33,569.73	34,366.00
			35,181.16	36,015.67	36,869.96	37,744.52	38,639.82	39,556.35	40,494.63	41,455.16	42,438.48	43,445.11	44,475.62	45,530.59	46,610.58
15	231	8.00	25,070.84	25,665.52	26,274.31	26,897.53	27,535.55	28,188.69	28,857.33	29,541.81	30,242.56	30,959.91	31,694.27	32,446.06	33,215.67
			34,003.55	34,810.13	35,635.82	36,481.11	37,346.44	38,232.29	39,139.16	40,067.54	41,017.95	41,990.88	42,986.90	44,006.55	45,050.40
15	225	8.00	24,419.65	24,998.89	25,591.86	26,198.89	26,820.34	27,456.52	28,107.79	28,774.49	29,457.04	30,155.76	30,871.04	31,603.30	32,352.93
			33,120.34	33,905.97	34,710.21	35,533.55	36,376.40	37,239.25	38,122.56	39,026.83	39,952.55	40,900.21	41,870.36	42,863.53	43,880.26
15	220	8.00	23,876.99	24,443.36	25,023.15	25,616.69	26,224.33	26,846.37	27,483.17	28,135.06	28,802.44	29,485.63	30,185.02	30,901.01	31,633.98
			32,384.33	33,152.50	33,938.87	34,743.91	35,568.03	36,411.71	37,275.39	38,159.56	39,064.71	39,991.32	40,939.91	41,911.00	42,905.14
15	214	8.00	23,225.80	23,776.72	24,340.70	24,918.06	25,509.13	26,114.20	26,733.63	27,367.74	28,016.91	28,681.48	29,361.79	30,058.25	30,771.23
			31,501.13	32,248.34	33,013.27	33,796.35	34,598.00	35,418.66	36,258.79	37,118.85	37,999.31	38,900.65	39,823.36	40,767.98	41,735.00

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
15	204	8.00	22,140.48	22,665.66	23,203.29	23,753.66	24,317.11	24,893.91	25,484.40	26,088.87	26,707.71	27,341.22	27,989.75	28,653.66	29,333.32
			30,029.11	30,741.41	31,470.59	32,217.08	32,981.27	33,763.58	34,564.45	35,384.32	36,223.64	37,082.86	37,962.46	38,862.93	39,784.77
16	260	8.00	29,572.82	30,274.28	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23
			40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09
17	260	8.00	30,992.40	31,727.53	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99
			42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96
17	239	8.00	28,489.16	29,164.92	29,856.72	30,564.91	31,289.92	32,032.12	32,791.91	33,569.73	34,366.00	35,181.16	36,015.67	36,869.96	37,744.52
			38,639.82	39,556.35	40,494.63	41,455.16	42,438.48	43,445.11	44,475.62	45,530.59	46,610.58	47,716.18	48,848.01	50,006.68	51,192.84
17	220	8.00	26,224.33	26,846.37	27,483.17	28,135.06	28,802.44	29,485.63	30,185.02	30,901.01	31,633.98	32,384.33	33,152.50	33,938.87	34,743.91
			35,568.03	36,411.71	37,275.39	38,159.56	39,064.71	39,991.32	40,939.91	41,911.00	42,905.14	43,922.84	44,964.69	46,031.25	47,123.12
17	214	8.00	25,509.13	26,114.20	26,733.63	27,367.74	28,016.91	28,681.48	29,361.79	30,058.25	30,771.23	31,501.13	32,248.34	33,013.27	33,796.35
			34,598.00	35,418.66	36,258.79	37,118.85	37,999.31	38,900.65	39,823.36	40,767.98	41,735.00	42,724.95	43,738.38	44,775.85	45,837.94
17	214	7.25	23,117.64	23,665.99	24,227.36	24,802.02	25,390.33	25,992.59	26,609.12	27,240.29	27,886.43	28,547.89	29,225.06	29,918.27	30,627.94
			31,354.43	32,098.16	32,859.53	33,638.96	34,436.88	35,253.71	36,089.92	36,945.98	37,822.34	38,719.48	39,637.91	40,578.12	41,540.64
17	209	8.00	24,913.12	25,504.05	26,109.02	26,728.31	27,362.31	28,011.35	28,675.77	29,355.96	30,052.28	30,765.12	31,494.88	32,241.93	33,006.72
			33,789.63	34,591.12	35,411.62	36,251.59	37,111.48	37,991.75	38,892.91	39,815.45	40,759.88	41,726.70	42,716.46	43,729.69	44,766.96
17	209	7.25	22,577.51	23,113.05	23,661.30	24,222.53	24,797.10	25,385.29	25,987.42	26,603.84	27,234.88	27,880.89	28,542.23	29,219.25	29,912.34
			30,621.85	31,348.20	32,091.78	32,853.00	33,632.28	34,430.03	35,246.70	36,082.75	36,938.64	37,814.82	38,711.79	39,630.03	40,570.06
17	204	7.25	22,037.38	22,560.10	23,095.24	23,643.04	24,203.86	24,777.98	25,365.71	25,967.38	26,583.32	27,213.88	27,859.41	28,520.22	29,196.73
			29,889.27	30,598.25	31,324.04	32,067.04	32,827.68	33,606.34	34,403.48	35,219.53	36,054.94	36,910.16	37,785.67	38,681.94	39,599.49

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
17	202	7.50	22,573.79	23,109.23	23,657.39	24,218.53	24,793.01	25,381.10	25,983.13	26,599.45	27,230.38	27,876.29	28,537.52	29,214.43	29,907.40
			30,616.80	31,343.03	32,086.49	32,847.58	33,626.73	34,424.35	35,240.88	36,076.80	36,932.55	37,808.58	38,705.40	39,623.49	40,563.37
17	202	7.00	21,068.87	21,568.62	22,080.23	22,603.96	23,140.14	23,689.02	24,250.92	24,826.15	25,415.02	26,017.87	26,635.02	27,266.80	27,913.58
			28,575.68	29,253.50	29,947.39	30,657.74	31,384.95	32,129.39	32,891.49	33,671.68	34,470.38	35,288.01	36,125.04	36,981.93	37,859.14
17	199	7.00	20,755.96	21,248.29	21,752.31	22,268.26	22,796.47	23,337.21	23,890.76	24,457.44	25,037.57	25,631.46	26,239.45	26,861.85	27,499.02
			28,151.29	28,819.04	29,502.63	30,202.43	30,918.83	31,652.22	32,403.00	33,171.61	33,958.44	34,763.93	35,588.53	36,432.69	37,296.88
18	260	8.00	32,480.12	33,250.53	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02
			44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28
18	239	8.00	29,856.72	30,564.91	31,289.92	32,032.12	32,791.91	33,569.73	34,366.00	35,181.16	36,015.67	36,869.96	37,744.52	38,639.82	39,556.35
			40,494.63	41,455.16	42,438.48	43,445.11	44,475.62	45,530.59	46,610.58	47,716.18	48,848.01	50,006.68	51,192.84	52,407.14	53,650.24
18	231	8.00	28,857.33	29,541.81	30,242.56	30,959.91	31,694.27	32,446.06	33,215.67	34,003.55	34,810.13	35,635.82	36,481.11	37,346.44	38,232.29
			39,139.16	40,067.54	41,017.95	41,990.88	42,986.90	44,006.55	45,050.40	46,118.98	47,212.93	48,332.81	49,479.28	50,652.92	51,854.42
18	220	8.00	27,483.17	28,135.06	28,802.44	29,485.63	30,185.02	30,901.01	31,633.98	32,384.33	33,152.50	33,938.87	34,743.91	35,568.03	36,411.71
			37,275.39	38,159.56	39,064.71	39,991.32	40,939.91	41,911.00	42,905.14	43,922.84	44,964.69	46,031.25	47,123.12	48,240.88	49,385.16
18	214	8.00	26,733.63	27,367.74	28,016.91	28,681.48	29,361.79	30,058.25	30,771.23	31,501.13	32,248.34	33,013.27	33,796.35	34,598.00	35,418.66
			36,258.79	37,118.85	37,999.31	38,900.65	39,823.36	40,767.98	41,735.00	42,724.95	43,738.38	44,775.85	45,837.94	46,925.22	48,038.29
18	202	8.00	25,234.55	25,833.10	26,445.87	27,073.17	27,715.34	28,372.74	29,045.74	29,734.71	30,440.03	31,162.06	31,901.23	32,657.92	33,432.57
			34,225.59	35,037.42	35,868.51	36,719.30	37,590.28	38,481.92	39,394.72	40,329.15	41,285.76	42,265.06	43,267.59	44,293.90	45,344.56
18	199	8.00	24,859.78	25,449.44	26,053.11	26,671.09	27,303.72	27,951.36	28,614.37	29,293.10	29,987.95	30,699.25	31,427.45	32,172.90	32,936.04
			33,717.29	34,517.06	35,335.81	36,173.97	37,032.01	37,910.41	38,809.65	39,730.21	40,672.61	41,637.36	42,625.00	43,636.07	44,671.12

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
19	260	8.00	34,039.24	34,846.66	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67
			46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92
20	260	8.00	35,673.21	36,519.37	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47
			48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04
21	260	8.00	37,385.61	38,272.40	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19
			50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11
21	239	8.00	34,366.00	35,181.16	36,015.67	36,869.96	37,744.52	38,639.82	39,556.35	40,494.63	41,455.16	42,438.48	43,445.11	44,475.62	45,530.59
			46,610.58	47,716.18	48,848.01	50,006.68	51,192.84	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26	61,753.11
21	214	8.00	30,771.23	31,501.13	32,248.34	33,013.27	33,796.35	34,598.00	35,418.66	36,258.79	37,118.85	37,999.31	38,900.65	39,823.36	40,767.98
			41,735.00	42,724.95	43,738.38	44,775.85	45,837.94	46,925.22	48,038.29	49,177.75	50,344.25	51,538.41	52,760.91	54,012.40	55,293.58
21	209	8.00	30,052.28	30,765.12	31,494.88	32,241.93	33,006.72	33,789.63	34,591.12	35,411.62	36,251.59	37,111.48	37,991.75	38,892.91	39,815.45
			40,759.88	41,726.70	42,716.46	43,729.69	44,766.96	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24	51,528.18	52,750.43	54,001.67
21	204	7.25	26,583.32	27,213.88	27,859.41	28,520.22	29,196.73	29,889.27	30,598.25	31,324.04	32,067.04	32,827.68	33,606.34	34,403.48	35,219.53
			36,054.94	36,910.16	37,785.67	38,681.94	39,599.49	40,538.78	41,500.37	42,484.75	43,492.49	44,524.13	45,580.25	46,661.41	47,768.22
22	260	8.00	39,180.23	40,109.58	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81
			53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88
22	239	8.00	36,015.67	36,869.96	37,744.52	38,639.82	39,556.35	40,494.63	41,455.16	42,438.48	43,445.11	44,475.62	45,530.59	46,610.58	47,716.18
			48,848.01	50,006.68	51,192.84	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26	61,753.11	63,217.89	64,717.41
22	209	8.00	31,494.88	32,241.93	33,006.72	33,789.63	34,591.12	35,411.62	36,251.59	37,111.48	37,991.75	38,892.91	39,815.45	40,759.88	41,726.70
			42,716.46	43,729.69	44,766.96	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24	51,528.18	52,750.43	54,001.67	55,282.59	56,593.89

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
23	260	8.00	41,060.99	42,034.95	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57
			55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44
23	239	8.00	37,744.52	38,639.82	39,556.35	40,494.63	41,455.16	42,438.48	43,445.11	44,475.62	45,530.59	46,610.58	47,716.18	48,848.01	50,006.68
			51,192.84	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26	61,753.11	63,217.89	64,717.41	66,252.50	67,824.01
23	220	8.00	34,743.91	35,568.03	36,411.71	37,275.39	38,159.56	39,064.71	39,991.32	40,939.91	41,911.00	42,905.14	43,922.84	44,964.69	46,031.25
			47,123.12	48,240.88	49,385.16	50,556.56	51,755.77	52,983.41	54,240.19	55,526.77	56,843.86	58,192.20	59,572.52	60,985.57	62,432.15
23	209	8.00	33,006.72	33,789.63	34,591.12	35,411.62	36,251.59	37,111.48	37,991.75	38,892.91	39,815.45	40,759.88	41,726.70	42,716.46	43,729.69
			44,766.96	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24	51,528.18	52,750.43	54,001.67	55,282.59	56,593.89	57,936.29	59,310.54
23	209	7.25	29,912.34	30,621.85	31,348.20	32,091.78	32,853.00	33,632.28	34,430.03	35,246.70	36,082.75	36,938.64	37,814.82	38,711.79	39,630.03
			40,570.06	41,532.38	42,517.54	43,526.04	44,558.49	45,615.40	46,697.41	47,805.08	48,939.01	50,099.85	51,288.21	52,504.76	53,750.18
24	260	8.00	43,032.02	44,052.74	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95
			58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25
25	260	8.00	45,097.67	46,167.39	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67
			61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07
25	239	8.00	41,455.16	42,438.48	43,445.11	44,475.62	45,530.59	46,610.58	47,716.18	48,848.01	50,006.68	51,192.84	52,407.14	53,650.24	54,922.81
			56,225.59	57,559.25	58,924.57	60,322.26	61,753.11	63,217.89	64,717.41	66,252.50	67,824.01	69,432.81	71,079.75	72,765.75	74,491.77
25	220	7.25	34,582.10	35,402.40	36,242.13	37,101.79	37,981.85	38,882.78	39,805.08	40,749.25	41,715.82	42,705.33	43,718.30	44,755.30	45,816.89
			46,903.67	48,016.21	49,155.17	50,321.13	51,514.75	52,736.68	53,987.59	55,268.17	56,579.13	57,921.20	59,295.08	60,701.55	62,141.41
25	209	7.25	32,853.00	33,632.28	34,430.03	35,246.70	36,082.75	36,938.64	37,814.82	38,711.79	39,630.03	40,570.06	41,532.38	42,517.54	43,526.04
			44,558.49	45,615.40	46,697.41	47,805.08	48,939.01	50,099.85	51,288.21	52,504.76	53,750.18	55,025.14	56,330.33	57,666.48	59,034.34

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
26	260	8.00	47,262.47	48,383.52	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76
			64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26	84,927.04
26	239	8.00	43,445.11	44,475.62	45,530.59	46,610.58	47,716.18	48,848.01	50,006.68	51,192.84	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25
			58,924.57	60,322.26	61,753.11	63,217.89	64,717.41	66,252.50	67,824.01	69,432.81	71,079.75	72,765.75	74,491.77	76,258.71	78,067.55
26	231	8.00	41,990.88	42,986.90	44,006.55	45,050.40	46,118.98	47,212.93	48,332.81	49,479.28	50,652.92	51,854.42	53,084.39	54,343.56	55,632.58
			56,952.20	58,303.11	59,686.06	61,101.81	62,551.14	64,034.84	65,553.75	67,108.70	68,700.51	70,330.08	71,998.32	73,706.11	75,454.41
26	220	8.00	39,991.32	40,939.91	41,911.00	42,905.14	43,922.84	44,964.69	46,031.25	47,123.12	48,240.88	49,385.16	50,556.56	51,755.77	52,983.41
			54,240.19	55,526.77	56,843.86	58,192.20	59,572.52	60,985.57	62,432.15	63,913.04	65,429.06	66,981.02	68,569.83	70,196.30	71,861.35
26	214	8.00	38,900.65	39,823.36	40,767.98	41,735.00	42,724.95	43,738.38	44,775.85	45,837.94	46,925.22	48,038.29	49,177.75	50,344.25	51,538.41
			52,760.91	54,012.40	55,293.58	56,605.14	57,947.81	59,322.32	60,729.45	62,169.96	63,644.63	65,154.27	66,699.74	68,281.85	69,901.49
26	209	8.00	37,991.75	38,892.91	39,815.45	40,759.88	41,726.70	42,716.46	43,729.69	44,766.96	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24
			51,528.18	52,750.43	54,001.67	55,282.59	56,593.89	57,936.29	59,310.54	60,717.39	62,157.60	63,631.97	65,141.34	66,686.48	68,268.28
26	209	7.25	34,430.03	35,246.70	36,082.75	36,938.64	37,814.82	38,711.79	39,630.03	40,570.06	41,532.38	42,517.54	43,526.04	44,558.49	45,615.40
			46,697.41	47,805.08	48,939.01	50,099.85	51,288.21	52,504.76	53,750.18	55,025.14	56,330.33	57,666.48	59,034.34	60,434.62	61,868.13
26	202	7.25	33,276.87	34,066.19	34,874.24	35,701.46	36,548.30	37,415.22	38,302.71	39,211.26	40,141.34	41,093.50	42,068.23	43,066.10	44,087.62
			45,133.39	46,203.95	47,299.91	48,421.86	49,570.43	50,746.23	51,949.93	53,182.19	54,443.67	55,735.06	57,057.11	58,410.50	59,795.99
27	260	8.00	49,531.19	50,706.07	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54
			67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52	89,003.78
27	239	8.00	45,530.59	46,610.58	47,716.18	48,848.01	50,006.68	51,192.84	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26
			61,753.11	63,217.89	64,717.41	66,252.50	67,824.01	69,432.81	71,079.75	72,765.75	74,491.77	76,258.71	78,067.55	79,919.32	81,815.02
27	231	8.00	44,006.55	45,050.40	46,118.98	47,212.93	48,332.81	49,479.28	50,652.92	51,854.42	53,084.39	54,343.56	55,632.58	56,952.20	58,303.11
			59,686.06	61,101.81	62,551.14	64,034.84	65,553.75	67,108.70	68,700.51	70,330.08	71,998.32	73,706.11	75,454.41	77,244.20	79,076.44

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
27	220	8.00	41,911.00	42,905.14	43,922.84	44,964.69	46,031.25	47,123.12	48,240.88	49,385.16	50,556.56	51,755.77	52,983.41	54,240.19	55,526.77
			56,843.86	58,192.20	59,572.52	60,985.57	62,432.15	63,913.04	65,429.06	66,981.02	68,569.83	70,196.30	71,861.35	73,565.91	75,310.89
27	214	8.00	40,767.98	41,735.00	42,724.95	43,738.38	44,775.85	45,837.94	46,925.22	48,038.29	49,177.75	50,344.25	51,538.41	52,760.91	54,012.40
			55,293.58	56,605.14	57,947.81	59,322.32	60,729.45	62,169.96	63,644.63	65,154.27	66,699.74	68,281.85	69,901.49	71,559.56	73,256.96
27	214	7.25	36,945.98	37,822.34	38,719.48	39,637.91	40,578.12	41,540.64	42,525.98	43,534.70	44,567.33	45,624.48	46,706.68	47,814.58	48,948.74
			50,109.80	51,298.41	52,515.20	53,760.86	55,036.06	56,341.53	57,677.94	59,046.06	60,446.64	61,880.43	63,348.23	64,850.85	66,389.12
27	209	8.00	39,815.45	40,759.88	41,726.70	42,716.46	43,729.69	44,766.96	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24	51,528.18	52,750.43
			54,001.67	55,282.59	56,593.89	57,936.29	59,310.54	60,717.39	62,157.60	63,631.97	65,141.34	66,686.48	68,268.28	69,887.61	71,545.35
27	209	7.25	36,082.75	36,938.64	37,814.82	38,711.79	39,630.03	40,570.06	41,532.38	42,517.54	43,526.04	44,558.49	45,615.40	46,697.41	47,805.08
			48,939.01	50,099.85	51,288.21	52,504.76	53,750.18	55,025.14	56,330.33	57,666.48	59,034.34	60,434.62	61,868.13	63,335.65	64,837.97
28	260	8.00	51,908.81	53,140.09	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60
			70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52	89,003.78	91,114.94	93,276.19
28	239	8.00	47,716.18	48,848.01	50,006.68	51,192.84	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26	61,753.11	63,217.89
			64,717.41	66,252.50	67,824.01	69,432.81	71,079.75	72,765.75	74,491.77	76,258.71	78,067.55	79,919.32	81,815.02	83,755.66	85,742.34
28	231	8.00	46,118.98	47,212.93	48,332.81	49,479.28	50,652.92	51,854.42	53,084.39	54,343.56	55,632.58	56,952.20	58,303.11	59,686.06	61,101.81
			62,551.14	64,034.84	65,553.75	67,108.70	68,700.51	70,330.08	71,998.32	73,706.11	75,454.41	77,244.20	79,076.44	80,952.12	82,872.30
28	220	8.00	43,922.84	44,964.69	46,031.25	47,123.12	48,240.88	49,385.16	50,556.56	51,755.77	52,983.41	54,240.19	55,526.77	56,843.86	58,192.20
			59,572.52	60,985.57	62,432.15	63,913.04	65,429.06	66,981.02	68,569.83	70,196.30	71,861.35	73,565.91	75,310.89	77,097.26	78,926.00
28	214	8.00	42,724.95	43,738.38	44,775.85	45,837.94	46,925.22	48,038.29	49,177.75	50,344.25	51,538.41	52,760.91	54,012.40	55,293.58	56,605.14
			57,947.81	59,322.32	60,729.45	62,169.96	63,644.63	65,154.27	66,699.74	68,281.85	69,901.49	71,559.56	73,256.96	74,994.61	76,773.48
28	214	7.25	38,719.48	39,637.91	40,578.12	41,540.64	42,525.98	43,534.70	44,567.33	45,624.48	46,706.68	47,814.58	48,948.74	50,109.80	51,298.41
			52,515.20	53,760.86	55,036.06	56,341.53	57,677.94	59,046.06	60,446.64	61,880.43	63,348.23	64,850.85	66,389.12	67,963.86	69,575.96

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
28	209	8.00	41,726.70	42,716.46	43,729.69	44,766.96	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24	51,528.18	52,750.43	54,001.67	55,282.59
			56,593.89	57,936.29	59,310.54	60,717.39	62,157.60	63,631.97	65,141.34	66,686.48	68,268.28	69,887.61	71,545.35	73,242.39	74,979.70
28	209	7.25	37,814.82	38,711.79	39,630.03	40,570.06	41,532.38	42,517.54	43,526.04	44,558.49	45,615.40	46,697.41	47,805.08	48,939.01	50,099.85
			51,288.21	52,504.76	53,750.18	55,025.14	56,330.33	57,666.48	59,034.34	60,434.62	61,868.13	63,335.65	64,837.97	66,375.92	67,950.36
29	260	8.00	54,400.57	55,690.96	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85
			73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52	89,003.78	91,114.94	93,276.19	95,488.70	97,753.70
29	239	8.00	50,006.68	51,192.84	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26	61,753.11	63,217.89	64,717.41	66,252.50
			67,824.01	69,432.81	71,079.75	72,765.75	74,491.77	76,258.71	78,067.55	79,919.32	81,815.02	83,755.66	85,742.34	87,776.15	89,858.21
29	231	8.00	48,332.81	49,479.28	50,652.92	51,854.42	53,084.39	54,343.56	55,632.58	56,952.20	58,303.11	59,686.06	61,101.81	62,551.14	64,034.84
			65,553.75	67,108.70	68,700.51	70,330.08	71,998.32	73,706.11	75,454.41	77,244.20	79,076.44	80,952.12	82,872.30	84,838.04	86,850.40
29	220	8.00	46,031.25	47,123.12	48,240.88	49,385.16	50,556.56	51,755.77	52,983.41	54,240.19	55,526.77	56,843.86	58,192.20	59,572.52	60,985.57
			62,432.15	63,913.04	65,429.06	66,981.02	68,569.83	70,196.30	71,861.35	73,565.91	75,310.89	77,097.26	78,926.00	80,798.13	82,714.67
29	214	8.00	44,775.85	45,837.94	46,925.22	48,038.29	49,177.75	50,344.25	51,538.41	52,760.91	54,012.40	55,293.58	56,605.14	57,947.81	59,322.32
			60,729.45	62,169.96	63,644.63	65,154.27	66,699.74	68,281.85	69,901.49	71,559.56	73,256.96	74,994.61	76,773.48	78,594.55	80,458.81
29	214	7.25	40,578.12	41,540.64	42,525.98	43,534.70	44,567.33	45,624.48	46,706.68	47,814.58	48,948.74	50,109.80	51,298.41	52,515.20	53,760.86
			55,036.06	56,341.53	57,677.94	59,046.06	60,446.64	61,880.43	63,348.23	64,850.85	66,389.12	67,963.86	69,575.96	71,226.31	72,915.80
29	209	8.00	43,729.69	44,766.96	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24	51,528.18	52,750.43	54,001.67	55,282.59	56,593.89	57,936.29
			59,310.54	60,717.39	62,157.60	63,631.97	65,141.34	66,686.48	68,268.28	69,887.61	71,545.35	73,242.39	74,979.70	76,758.23	78,578.93
29	209	7.25	39,630.03	40,570.06	41,532.38	42,517.54	43,526.04	44,558.49	45,615.40	46,697.41	47,805.08	48,939.01	50,099.85	51,288.21	52,504.76
			53,750.18	55,025.14	56,330.33	57,666.48	59,034.34	60,434.62	61,868.13	63,335.65	64,837.97	66,375.92	67,950.36	69,562.14	71,212.16

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
30	260	8.00	57,011.95	58,364.28	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60
			77,325.25	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52	89,003.78	91,114.94	93,276.19	95,488.70	97,753.70	100,072.42	102,446.14
30	239	8.00	52,407.14	53,650.24	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26	61,753.11	63,217.89	64,717.41	66,252.50	67,824.01	69,432.81
			71,079.75	72,765.75	74,491.77	76,258.71	78,067.55	79,919.32	81,815.02	83,755.66	85,742.34	87,776.15	89,858.21	91,989.65	94,171.64
30	231	8.00	50,652.92	51,854.42	53,084.39	54,343.56	55,632.58	56,952.20	58,303.11	59,686.06	61,101.81	62,551.14	64,034.84	65,553.75	67,108.70
			68,700.51	70,330.08	71,998.32	73,706.11	75,454.41	77,244.20	79,076.44	80,952.12	82,872.30	84,838.04	86,850.40	88,910.50	91,019.45
30	209	8.00	45,828.83	46,915.90	48,028.74	49,167.99	50,334.24	51,528.18	52,750.43	54,001.67	55,282.59	56,593.89	57,936.29	59,310.54	60,717.39
			62,157.60	63,631.97	65,141.34	66,686.48	68,268.28	69,887.61	71,545.35	73,242.39	74,979.70	76,758.23	78,578.93	80,442.83	82,350.93
31	260	8.00	59,748.67	61,165.92	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39
			81,037.07	82,959.26	84,927.04	86,941.52	89,003.78	91,114.94	93,276.19	95,488.70	97,753.70	100,072.42	102,446.14	104,876.16	107,363.82
31	239	8.00	54,922.81	56,225.59	57,559.25	58,924.57	60,322.26	61,753.11	63,217.89	64,717.41	66,252.50	67,824.01	69,432.81	71,079.75	72,765.75
			74,491.77	76,258.71	78,067.55	79,919.32	81,815.02	83,755.66	85,742.34	87,776.15	89,858.21	91,989.65	94,171.64	96,405.39	98,692.12
31	231	8.00	53,084.39	54,343.56	55,632.58	56,952.20	58,303.11	59,686.06	61,101.81	62,551.14	64,034.84	65,553.75	67,108.70	68,700.51	70,330.08
			71,998.32	73,706.11	75,454.41	77,244.20	79,076.44	80,952.12	82,872.30	84,838.04	86,850.40	88,910.50	91,019.45	93,178.43	95,388.62
32	260	8.00	62,616.76	64,102.04	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26
			84,927.04	86,941.52	89,003.78	91,114.94	93,276.19	95,488.70	97,753.70	100,072.42	102,446.14	104,876.16	107,363.82	109,910.49	112,517.56
32	231	8.00	55,632.58	56,952.20	58,303.11	59,686.06	61,101.81	62,551.14	64,034.84	65,553.75	67,108.70	68,700.51	70,330.08	71,998.32	73,706.11
			75,454.41	77,244.20	79,076.44	80,952.12	82,872.30	84,838.04	86,850.40	88,910.50	91,019.45	93,178.43	95,388.62	97,651.24	99,967.52
33	260	8.00	65,622.54	67,179.11	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52
			89,003.78	91,114.94	93,276.19	95,488.70	97,753.70	100,072.42	102,446.14	104,876.16	107,363.82	109,910.49	112,517.56	115,186.47	117,918.69

2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
33	239	8.00	60,322.26	61,753.11	63,217.89	64,717.41	66,252.50	67,824.01	69,432.81	71,079.75	72,765.75	74,491.77	76,258.71	78,067.55	79,919.32
			81,815.02	83,755.66	85,742.34	87,776.15	89,858.21	91,989.65	94,171.64	96,405.39	98,692.12	101,033.10	103,429.60	105,882.95	108,394.49
33	231	8.00	58,303.11	59,686.06	61,101.81	62,551.14	64,034.84	65,553.75	67,108.70	68,700.51	70,330.08	71,998.32	73,706.11	75,454.41	77,244.20
			79,076.44	80,952.12	82,872.30	84,838.04	86,850.40	88,910.50	91,019.45	93,178.43	95,388.62	97,651.24	99,967.52	102,338.75	104,766.22
34	260	8.00	68,772.60	70,403.88	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52	89,003.78	91,114.94
			93,276.19	95,488.70	97,753.70	100,072.42	102,446.14	104,876.16	107,363.82	109,910.49	112,517.56	115,186.47	117,918.69	120,715.73	123,579.10
34	239	8.00	63,217.89	64,717.41	66,252.50	67,824.01	69,432.81	71,079.75	72,765.75	74,491.77	76,258.71	78,067.55	79,919.32	81,815.02	83,755.66
			85,742.34	87,776.15	89,858.21	91,989.65	94,171.64	96,405.39	98,692.12	101,033.10	103,429.60	105,882.95	108,394.49	110,965.62	113,597.71
35	260	8.00	72,073.85	73,783.44	75,533.60	77,325.25	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52	89,003.78	91,114.94	93,276.19	95,488.70
			97,753.70	100,072.42	102,446.14	104,876.16	107,363.82	109,910.49	112,517.56	115,186.47	117,918.69	120,715.73	123,579.10	126,510.40	129,511.22
37	260	8.00	79,159.39	81,037.07	82,959.26	84,927.04	86,941.52	89,003.78	91,114.94	93,276.19	95,488.70	97,753.70	100,072.42	102,446.14	104,876.16
			107,363.82	109,910.49	112,517.56	115,186.47	117,918.69	120,715.73	123,579.10	126,510.40	129,511.22	132,583.24	135,728.11	138,947.58	142,243.42
39	260	8.00	86,941.52	89,003.78	91,114.94	93,276.19	95,488.70	97,753.70	100,072.42	102,446.14	104,876.16	107,363.82	109,910.49	112,517.56	115,186.47
			117,918.69	120,715.73	123,579.10	126,510.40	129,511.22	132,583.24	135,728.11	138,947.58	142,243.42	145,617.43	149,071.48	152,607.46	156,227.30
41	260	8.00	95,488.70	97,753.70	100,072.42	102,446.14	104,876.16	107,363.82	109,910.49	112,517.56	115,186.47	117,918.69	120,715.73	123,579.10	126,510.40
			129,511.22	132,583.24	135,728.11	138,947.58	142,243.42	145,617.43	149,071.48	152,607.46	156,227.30	159,933.01	163,726.62	167,610.23	171,585.94
43	260	8.00	104,876.16	107,363.82	109,910.49	112,517.56	115,186.47	117,918.69	120,715.73	123,579.10	126,510.40	129,511.22	132,583.24	135,728.11	138,947.58
			142,243.42	145,617.43	149,071.48	152,607.46	156,227.30	159,933.01	163,726.62	167,610.23	171,585.94	175,655.96	179,822.51	184,087.90	188,454.47



2014-2015 Unified Pay Plan VRS Participants (UP)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
45	260	8.00	115,186.47	117,918.69	120,715.73	123,579.10	126,510.40	129,511.22	132,583.24	135,728.11	138,947.58	142,243.42	145,617.43	149,071.48	152,607.46
			156,227.30	159,933.01	163,726.62	167,610.23	171,585.94	175,655.96	179,822.51	184,087.90	188,454.47	192,924.60	197,500.78	202,185.48	206,981.34
47	260	8.00	126,510.40	129,511.22	132,583.24	135,728.11	138,947.58	142,243.42	145,617.43	149,071.48	152,607.46	156,227.30	159,933.01	163,726.62	167,610.23
			171,585.94	175,655.96	179,822.51	184,087.90	188,454.47	192,924.60	197,500.78	202,185.48	206,981.34	211,890.93	216,916.98	222,062.26	227,329.56
50	260	8.00	145,617.43	149,071.48	152,607.46	156,227.30	159,933.01	163,726.62	167,610.23	171,585.94	175,655.96	179,822.51	184,087.90	188,454.47	192,924.60
			197,500.78	202,185.48	206,981.34	211,890.93	216,916.98	222,062.26	227,329.56	232,721.82	238,241.99	243,893.08	249,678.23	255,600.59	261,663.44
53	260	8.00	167,610.23	171,585.94	175,655.96	179,822.51	184,087.90	188,454.47	192,924.60	197,500.78	202,185.48	206,981.34	211,890.93	216,916.98	222,062.26
			227,329.56	232,721.82	238,241.99	243,893.08	249,678.23	255,600.59	261,663.44	267,870.10	274,223.98	280,728.57	287,387.44	294,204.29	301,182.81

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
08	260	8.00	19,355.50	19,814.62	20,284.62	20,765.76	21,258.33	21,762.58	22,278.80	22,807.24	23,348.23	23,902.05	24,469.00	25,049.42	25,643.57
			26,251.85	26,874.54	27,512.01	28,164.59	28,832.65	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37
08	202	8.00	15,037.74	15,394.44	15,759.59	16,133.40	16,516.09	16,907.85	17,308.91	17,719.47	18,139.78	18,570.05	19,010.53	19,461.47	19,923.08
			20,395.67	20,879.45	21,374.72	21,881.72	22,400.75	22,932.11	23,476.05	24,032.89	24,602.95	25,186.54	25,783.96	26,395.57	27,021.67
08	202	7.50	14,097.88	14,432.28	14,774.61	15,125.06	15,483.83	15,851.11	16,227.10	16,612.01	17,006.04	17,409.43	17,822.37	18,245.13	18,677.89
			19,120.94	19,574.48	20,038.80	20,514.12	21,000.70	21,498.85	22,008.80	22,530.84	23,065.27	23,612.38	24,172.46	24,745.84	25,332.81
08	202	7.00	13,158.02	13,470.13	13,789.64	14,116.73	14,451.57	14,794.37	15,145.30	15,504.54	15,872.31	16,248.80	16,634.21	17,028.79	17,432.70
			17,846.21	18,269.52	18,702.88	19,146.51	19,600.66	20,065.59	20,541.55	21,028.78	21,527.58	22,038.22	22,560.96	23,096.12	23,643.96
08	199	8.00	14,814.40	15,165.81	15,525.53	15,893.80	16,270.80	16,656.75	17,051.85	17,456.31	17,870.38	18,294.26	18,728.19	19,172.44	19,627.19
			20,092.76	20,569.36	21,057.27	21,556.75	22,068.07	22,591.53	23,127.40	23,675.97	24,237.56	24,812.48	25,401.03	26,003.55	26,620.36
09	260	8.00	20,284.62	20,765.76	21,258.33	21,762.58	22,278.80	22,807.24	23,348.23	23,902.05	24,469.00	25,049.42	25,643.57	26,251.85	26,874.54
			27,512.01	28,164.59	28,832.65	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90
10	260	8.00	21,258.33	21,762.58	22,278.80	22,807.24	23,348.23	23,902.05	24,469.00	25,049.42	25,643.57	26,251.85	26,874.54	27,512.01	28,164.59
			28,832.65	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60
10	202	8.00	16,516.09	16,907.85	17,308.91	17,719.47	18,139.78	18,570.05	19,010.53	19,461.47	19,923.08	20,395.67	20,879.45	21,374.72	21,881.72
			22,400.75	22,932.11	23,476.05	24,032.89	24,602.95	25,186.54	25,783.96	26,395.57	27,021.67	27,662.62	28,318.77	28,990.49	29,678.15
10	202	7.00	14,451.57	14,794.37	15,145.30	15,504.54	15,872.31	16,248.80	16,634.21	17,028.79	17,432.70	17,846.21	18,269.52	18,702.88	19,146.51
			19,600.66	20,065.59	20,541.55	21,028.78	21,527.58	22,038.22	22,560.96	23,096.12	23,643.96	24,204.80	24,778.92	25,366.68	25,968.38
10	186	7.00	13,306.90	13,622.54	13,945.67	14,276.46	14,615.09	14,961.76	15,316.65	15,679.97	16,051.89	16,432.65	16,822.43	17,221.46	17,629.95
			18,048.13	18,476.24	18,914.49	19,363.14	19,822.43	20,292.62	20,773.96	21,266.72	21,771.17	22,287.58	22,816.23	23,357.44	23,911.48

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
10	183	6.00	11,221.94	11,488.13	11,760.63	12,039.59	12,325.17	12,617.52	12,916.81	13,223.20	13,536.85	13,857.95	14,186.65	14,523.17	14,867.66
			15,220.31	15,581.34	15,950.93	16,329.28	16,716.61	17,113.13	17,519.05	17,934.61	18,360.02	18,795.52	19,241.34	19,697.75	20,164.98
11	260	8.00	22,278.80	22,807.24	23,348.23	23,902.05	24,469.00	25,049.42	25,643.57	26,251.85	26,874.54	27,512.01	28,164.59	28,832.65	29,516.57
			30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28
11	209	8.00	17,908.73	18,333.51	18,768.38	19,213.57	19,669.31	20,135.88	20,613.49	21,102.45	21,602.99	22,115.43	22,640.00	23,177.01	23,726.78
			24,289.58	24,865.72	25,455.53	26,059.34	26,677.46	27,310.26	27,958.06	28,621.23	29,300.11	29,995.11	30,706.60	31,434.95	32,180.60
11	183	5.50	10,780.58	11,036.29	11,298.07	11,566.06	11,840.41	12,121.27	12,408.78	12,703.12	13,004.43	13,312.91	13,628.68	13,951.95	14,282.90
			14,621.69	14,968.51	15,323.56	15,687.04	16,059.13	16,440.06	16,830.02	17,229.23	17,637.90	18,056.27	18,484.56	18,923.02	19,371.87
12	260	8.00	23,348.23	23,902.05	24,469.00	25,049.42	25,643.57	26,251.85	26,874.54	27,512.01	28,164.59	28,832.65	29,516.57	30,216.70	30,933.43
			31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99
12	239	8.00	21,462.41	21,971.50	22,492.65	23,026.20	23,572.36	24,131.50	24,703.90	25,289.89	25,889.76	26,503.86	27,132.54	27,776.12	28,434.96
			29,109.44	29,799.92	30,506.76	31,230.40	31,971.18	32,729.54	33,505.87	34,300.63	35,114.24	35,947.15	36,799.82	37,672.71	38,566.32
12	231	8.00	20,744.00	21,236.05	21,739.76	22,255.45	22,783.33	23,323.76	23,876.99	24,443.37	25,023.16	25,616.70	26,224.34	26,846.38	27,483.16
			28,135.06	28,802.43	29,485.62	30,185.03	30,901.02	31,633.99	32,384.33	33,152.49	33,938.87	34,743.90	35,568.03	36,411.70	37,275.40
12	220	8.00	19,756.19	20,224.81	20,704.53	21,195.66	21,698.41	22,213.10	22,739.99	23,279.40	23,831.58	24,396.86	24,975.56	25,567.98	26,174.44
			26,795.30	27,430.88	28,081.54	28,747.65	29,429.54	30,127.61	30,842.22	31,573.80	32,322.73	33,089.43	33,874.32	34,677.81	35,500.38
12	212	8.00	19,037.79	19,489.36	19,951.64	20,424.91	20,909.37	21,405.35	21,913.08	22,432.87	22,964.98	23,509.70	24,067.36	24,638.23	25,222.64
			25,820.92	26,433.40	27,060.39	27,702.28	28,359.38	29,032.06	29,720.69	30,425.66	31,147.36	31,886.17	32,642.52	33,416.80	34,209.46
12	212	7.25	17,252.99	17,662.24	18,081.18	18,510.08	18,949.12	19,398.60	19,858.73	20,329.79	20,812.01	21,305.66	21,811.04	22,328.40	22,858.02
			23,400.21	23,955.27	24,523.48	25,105.19	25,700.68	26,310.30	26,934.37	27,573.26	28,227.30	28,896.84	29,582.29	30,283.97	31,002.32

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
12	209	8.00	18,768.38	19,213.57	19,669.31	20,135.88	20,613.49	21,102.45	21,602.99	22,115.43	22,640.00	23,177.01	23,726.78	24,289.58	24,865.72
			25,455.53	26,059.34	26,677.46	27,310.26	27,958.06	28,621.23	29,300.11	29,995.11	30,706.60	31,434.95	32,180.60	32,943.92	33,725.36
12	209	7.25	17,008.85	17,412.30	17,825.31	18,248.14	18,680.97	19,124.09	19,577.71	20,042.11	20,517.50	21,004.17	21,502.40	22,012.43	22,534.56
			23,069.08	23,616.28	24,176.45	24,749.93	25,337.00	25,937.99	26,553.23	27,183.07	27,827.85	28,487.93	29,163.67	29,855.43	30,563.61
12	204	7.25	16,601.94	16,995.74	17,398.87	17,811.58	18,234.06	18,666.58	19,109.35	19,562.63	20,026.65	20,501.68	20,987.99	21,485.82	21,995.45
			22,517.18	23,051.29	23,598.07	24,157.82	24,730.85	25,317.46	25,917.98	26,532.76	27,162.12	27,806.40	28,465.97	29,141.18	29,832.42
12	202	8.00	18,139.78	18,570.05	19,010.53	19,461.47	19,923.08	20,395.67	20,879.45	21,374.72	21,881.72	22,400.75	22,932.11	23,476.05	24,032.89
			24,602.95	25,186.54	25,783.96	26,395.57	27,021.67	27,662.62	28,318.77	28,990.49	29,678.15	30,382.11	31,102.78	31,840.53	32,595.80
12	202	7.25	16,439.17	16,829.11	17,228.29	17,636.96	18,055.29	18,483.57	18,922.00	19,370.84	19,830.31	20,300.68	20,782.22	21,275.17	21,779.81
			22,296.43	22,825.30	23,366.71	23,920.98	24,488.39	25,069.25	25,663.88	26,272.63	26,895.82	27,533.79	28,186.89	28,855.48	29,539.95
12	202	7.00	15,872.31	16,248.80	16,634.21	17,028.79	17,432.70	17,846.21	18,269.52	18,702.88	19,146.51	19,600.66	20,065.59	20,541.55	21,028.78
			21,527.58	22,038.22	22,560.96	23,096.12	23,643.96	24,204.80	24,778.92	25,366.68	25,968.38	26,584.35	27,214.93	27,860.47	28,521.33
12	202	6.00	13,604.83	13,927.54	14,257.90	14,596.10	14,942.31	15,296.75	15,659.59	16,031.04	16,411.29	16,800.56	17,199.08	17,607.04	18,024.67
			18,452.22	18,889.90	19,337.97	19,796.67	20,266.25	20,746.97	21,239.08	21,742.87	22,258.61	22,786.58	23,327.09	23,880.40	24,446.85
12	200	8.00	17,960.18	18,386.19	18,822.30	19,268.78	19,725.82	20,193.73	20,672.72	21,163.09	21,665.07	22,178.96	22,705.06	23,243.62	23,794.94
			24,359.36	24,937.17	25,528.67	26,134.22	26,754.13	27,388.74	28,038.38	28,703.46	29,384.30	30,081.30	30,794.83	31,525.28	32,273.07
13	260	8.00	24,469.00	25,049.42	25,643.57	26,251.85	26,874.54	27,512.01	28,164.59	28,832.65	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32
			33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93
13	202	8.00	19,010.53	19,461.47	19,923.08	20,395.67	20,879.45	21,374.72	21,881.72	22,400.75	22,932.11	23,476.05	24,032.89	24,602.95	25,186.54
			25,783.96	26,395.57	27,021.67	27,662.62	28,318.77	28,990.49	29,678.15	30,382.11	31,102.78	31,840.53	32,595.80	33,368.96	34,160.48
13	186	7.00	15,316.65	15,679.97	16,051.89	16,432.65	16,822.43	17,221.46	17,629.95	18,048.13	18,476.24	18,914.49	19,363.14	19,822.43	20,292.62
			20,773.96	21,266.72	21,771.17	22,287.58	22,816.23	23,357.44	23,911.48	24,478.65	25,059.29	25,653.70	26,262.21	26,885.14	27,522.86

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
13	186	6.50	14,222.60	14,559.97	14,905.33	15,258.89	15,620.82	15,991.36	16,370.67	16,758.98	17,156.51	17,563.46	17,980.05	18,406.54	18,843.15
			19,290.10	19,747.67	20,216.09	20,695.61	21,186.50	21,689.05	22,203.51	22,730.18	23,269.34	23,821.29	24,386.34	24,964.77	25,556.94
13	183	6.00	12,916.81	13,223.20	13,536.85	13,857.95	14,186.65	14,523.17	14,867.66	15,220.31	15,581.34	15,950.93	16,329.28	16,716.61	17,113.13
			17,519.05	17,934.61	18,360.02	18,795.52	19,241.34	19,697.75	20,164.98	20,643.29	21,132.95	21,634.22	22,147.40	22,672.72	23,210.52
14	260	8.00	25,643.57	26,251.85	26,874.54	27,512.01	28,164.59	28,832.65	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49
			34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55
14	202	7.25	18,055.29	18,483.57	18,922.00	19,370.84	19,830.31	20,300.68	20,782.22	21,275.17	21,779.81	22,296.43	22,825.30	23,366.71	23,920.98
			24,488.39	25,069.25	25,663.88	26,272.63	26,895.82	27,533.79	28,186.89	28,855.48	29,539.95	30,240.62	30,957.93	31,692.25	32,443.99
15	260	8.00	26,874.54	27,512.01	28,164.59	28,832.65	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36
			36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51
15	239	8.00	24,703.90	25,289.89	25,889.76	26,503.86	27,132.54	27,776.12	28,434.96	29,109.44	29,799.92	30,506.76	31,230.40	31,971.18	32,729.54
			33,505.87	34,300.63	35,114.24	35,947.15	36,799.82	37,672.71	38,566.32	39,481.10	40,417.60	41,376.29	42,357.74	43,362.48	44,391.04
15	231	8.00	23,876.99	24,443.37	25,023.16	25,616.70	26,224.34	26,846.38	27,483.16	28,135.06	28,802.43	29,485.62	30,185.03	30,901.02	31,633.99
			32,384.33	33,152.49	33,938.87	34,743.90	35,568.03	36,411.70	37,275.40	38,159.56	39,064.71	39,991.31	40,939.91	41,911.01	42,905.15
15	225	8.00	23,256.81	23,808.47	24,373.21	24,951.33	25,543.19	26,149.07	26,769.31	27,404.28	28,054.31	28,719.76	29,401.00	30,098.39	30,812.33
			31,543.18	32,291.39	33,057.34	33,841.46	34,644.19	35,465.94	36,307.21	37,168.40	38,050.04	38,952.58	39,876.53	40,822.42	41,790.73
15	220	8.00	22,739.99	23,279.40	23,831.58	24,396.86	24,975.56	25,567.98	26,174.44	26,795.30	27,430.88	28,081.54	28,747.65	29,429.54	30,127.61
			30,842.22	31,573.80	32,322.73	33,089.43	33,874.32	34,677.81	35,500.38	36,342.43	37,204.48	38,086.96	38,990.39	39,915.25	40,862.04
15	214	8.00	22,119.81	22,644.50	23,181.63	23,731.49	24,294.41	24,870.67	25,460.59	26,064.52	26,682.77	27,315.68	27,963.62	28,626.92	29,305.95
			30,001.07	30,712.70	31,441.21	32,186.99	32,950.47	33,732.05	34,532.19	35,351.28	36,189.81	37,048.23	37,927.01	38,826.65	39,747.62

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
15	204	8.00	21,086.17	21,586.35	22,098.37	22,622.54	23,159.16	23,708.49	24,270.84	24,846.55	25,435.91	26,039.25	26,656.91	27,289.21	27,936.51
			28,599.15	29,277.53	29,971.99	30,682.92	31,410.73	32,155.79	32,918.53	33,699.35	34,498.70	35,317.00	36,154.72	37,012.32	37,890.26
16	260	8.00	28,164.59	28,832.65	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49
			38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62
17	260	8.00	29,516.57	30,216.70	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68
			40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00
17	239	8.00	27,132.54	27,776.12	28,434.96	29,109.44	29,799.92	30,506.76	31,230.40	31,971.18	32,729.54	33,505.87	34,300.63	35,114.24	35,947.15
			36,799.82	37,672.71	38,566.32	39,481.10	40,417.60	41,376.29	42,357.74	43,362.48	44,391.04	45,443.98	46,521.92	47,625.42	48,755.08
17	220	8.00	24,975.56	25,567.98	26,174.44	26,795.30	27,430.88	28,081.54	28,747.65	29,429.54	30,127.61	30,842.22	31,573.80	32,322.73	33,089.43
			33,874.32	34,677.81	35,500.38	36,342.43	37,204.48	38,086.96	38,990.39	39,915.25	40,862.04	41,831.28	42,823.53	43,839.29	44,879.16
17	214	8.00	24,294.41	24,870.67	25,460.59	26,064.52	26,682.77	27,315.68	27,963.62	28,626.92	29,305.95	30,001.07	30,712.70	31,441.21	32,186.99
			32,950.47	33,732.05	34,532.19	35,351.28	36,189.81	37,048.23	37,927.01	38,826.65	39,747.62	40,690.42	41,655.61	42,643.68	43,655.18
17	214	7.25	22,016.81	22,539.04	23,073.66	23,620.97	24,181.26	24,754.83	25,342.03	25,943.14	26,558.51	27,188.47	27,833.38	28,493.59	29,169.46
			29,861.36	30,569.67	31,294.79	32,037.09	32,797.02	33,574.96	34,371.36	35,186.65	36,021.28	36,875.70	37,750.40	38,645.83	39,562.51
17	209	8.00	23,726.78	24,289.58	24,865.72	25,455.53	26,059.34	26,677.46	27,310.26	27,958.06	28,621.23	29,300.11	29,995.11	30,706.60	31,434.95
			32,180.60	32,943.92	33,725.36	34,525.31	35,344.26	36,182.62	37,040.87	37,919.49	38,818.94	39,739.71	40,682.35	41,647.33	42,635.20
17	209	7.25	21,502.40	22,012.43	22,534.56	23,069.08	23,616.28	24,176.45	24,749.93	25,337.00	25,937.99	26,553.23	27,183.07	27,827.85	28,487.93
			29,163.67	29,855.43	30,563.61	31,288.56	32,030.73	32,790.49	33,568.29	34,364.54	35,179.67	36,014.11	36,868.38	37,742.89	38,638.15
17	204	7.25	20,987.99	21,485.82	21,995.45	22,517.18	23,051.29	23,598.07	24,157.82	24,730.85	25,317.46	25,917.98	26,532.76	27,162.12	27,806.40
			28,465.97	29,141.18	29,832.42	30,540.03	31,264.45	32,006.03	32,765.22	33,542.42	34,338.05	35,152.53	35,986.36	36,839.95	37,713.79

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
17	202	7.50	21,498.85	22,008.80	22,530.84	23,065.27	23,612.38	24,172.46	24,745.84	25,332.81	25,933.71	26,548.84	27,178.58	27,823.26	28,483.23
			29,158.86	29,850.50	30,558.57	31,283.40	32,025.45	32,785.08	33,562.75	34,358.87	35,173.86	36,008.17	36,862.30	37,736.67	38,631.77
17	202	7.00	20,065.59	20,541.55	21,028.78	21,527.58	22,038.22	22,560.96	23,096.12	23,643.96	24,204.80	24,778.92	25,366.68	25,968.38	26,584.35
			27,214.93	27,860.47	28,521.33	29,197.84	29,890.42	30,599.41	31,325.23	32,068.28	32,828.94	33,607.63	34,404.81	35,220.89	36,056.32
17	199	7.00	19,767.59	20,236.47	20,716.47	21,207.87	21,710.92	22,225.90	22,753.11	23,292.81	23,845.32	24,410.92	24,989.95	25,582.71	26,189.53
			26,810.75	27,446.70	28,097.74	28,764.21	29,446.50	30,144.97	30,860.01	31,592.01	32,341.38	33,108.50	33,893.85	34,697.81	35,520.83
18	260	8.00	30,933.43	31,667.17	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86
			41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03
18	239	8.00	28,434.96	29,109.44	29,799.92	30,506.76	31,230.40	31,971.18	32,729.54	33,505.87	34,300.63	35,114.24	35,947.15	36,799.82	37,672.71
			38,566.32	39,481.10	40,417.60	41,376.29	42,357.74	43,362.48	44,391.04	45,443.98	46,521.92	47,625.42	48,755.08	49,911.56	51,095.47
18	231	8.00	27,483.16	28,135.06	28,802.43	29,485.62	30,185.03	30,901.02	31,633.99	32,384.33	33,152.49	33,938.87	34,743.90	35,568.03	36,411.70
			37,275.40	38,159.56	39,064.71	39,991.31	40,939.91	41,911.01	42,905.15	43,922.84	44,964.70	46,031.26	47,123.11	48,240.88	49,385.16
18	220	8.00	26,174.44	26,795.30	27,430.88	28,081.54	28,747.65	29,429.54	30,127.61	30,842.22	31,573.80	32,322.73	33,089.43	33,874.32	34,677.81
			35,500.38	36,342.43	37,204.48	38,086.96	38,990.39	39,915.25	40,862.04	41,831.28	42,823.53	43,839.29	44,879.16	45,943.69	47,033.48
18	214	8.00	25,460.59	26,064.52	26,682.77	27,315.68	27,963.62	28,626.92	29,305.95	30,001.07	30,712.70	31,441.21	32,186.99	32,950.47	33,732.05
			34,532.19	35,351.28	36,189.81	37,048.23	37,927.01	38,826.65	39,747.62	40,690.42	41,655.61	42,643.68	43,655.18	44,690.68	45,750.75
18	202	8.00	24,032.89	24,602.95	25,186.54	25,783.96	26,395.57	27,021.67	27,662.62	28,318.77	28,990.49	29,678.15	30,382.11	31,102.78	31,840.53
			32,595.80	33,368.96	34,160.48	34,970.76	35,800.27	36,649.46	37,518.79	38,408.72	39,319.78	40,252.44	41,207.22	42,184.66	43,185.29
18	199	8.00	23,675.97	24,237.56	24,812.48	25,401.03	26,003.55	26,620.36	27,251.79	27,898.19	28,559.94	29,237.38	29,930.89	30,640.86	31,367.65
			32,111.71	32,873.38	33,653.14	34,451.39	35,268.58	36,105.16	36,961.58	37,838.29	38,735.83	39,654.63	40,595.24	41,558.16	42,543.92

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
19	260	8.00	32,418.32	33,187.27	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15
			43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25
20	260	8.00	33,974.49	34,780.37	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87
			46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56
21	260	8.00	35,605.36	36,449.90	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57
			48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09
21	239	8.00	32,729.54	33,505.87	34,300.63	35,114.24	35,947.15	36,799.82	37,672.71	38,566.32	39,481.10	40,417.60	41,376.29	42,357.74	43,362.48
			44,391.04	45,443.98	46,521.92	47,625.42	48,755.08	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77	58,812.47
21	214	8.00	29,305.95	30,001.07	30,712.70	31,441.21	32,186.99	32,950.47	33,732.05	34,532.19	35,351.28	36,189.81	37,048.23	37,927.01	38,826.65
			39,747.62	40,690.42	41,655.61	42,643.68	43,655.18	44,690.68	45,750.75	46,835.95	47,946.91	49,084.20	50,248.48	51,440.38	52,660.54
21	209	8.00	28,621.23	29,300.11	29,995.11	30,706.60	31,434.95	32,180.60	32,943.92	33,725.36	34,525.31	35,344.26	36,182.62	37,040.87	37,919.49
			38,818.94	39,739.71	40,682.35	41,647.33	42,635.20	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38	49,074.45	50,238.50	51,430.15
21	204	7.25	25,317.46	25,917.98	26,532.76	27,162.12	27,806.40	28,465.97	29,141.18	29,832.42	30,540.03	31,264.45	32,006.03	32,765.22	33,542.42
			34,338.05	35,152.53	35,986.36	36,839.95	37,713.79	38,608.36	39,524.16	40,461.67	41,421.42	42,403.94	43,409.76	44,439.44	45,493.54
22	260	8.00	37,314.49	38,199.60	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96
			50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32
22	239	8.00	34,300.63	35,114.24	35,947.15	36,799.82	37,672.71	38,566.32	39,481.10	40,417.60	41,376.29	42,357.74	43,362.48	44,391.04	45,443.98
			46,521.92	47,625.42	48,755.08	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77	58,812.47	60,207.50	61,635.63
22	209	8.00	29,995.11	30,706.60	31,434.95	32,180.60	32,943.92	33,725.36	34,525.31	35,344.26	36,182.62	37,040.87	37,919.49	38,818.94	39,739.71
			40,682.35	41,647.33	42,635.20	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38	49,074.45	50,238.50	51,430.15	52,650.08	53,898.94

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
23	260	8.00	39,105.68	40,033.28	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08
			53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95
23	239	8.00	35,947.15	36,799.82	37,672.71	38,566.32	39,481.10	40,417.60	41,376.29	42,357.74	43,362.48	44,391.04	45,443.98	46,521.92	47,625.42
			48,755.08	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77	58,812.47	60,207.50	61,635.63	63,097.63	64,594.30
23	220	8.00	33,089.43	33,874.32	34,677.81	35,500.38	36,342.43	37,204.48	38,086.96	38,990.39	39,915.25	40,862.04	41,831.28	42,823.53	43,839.29
			44,879.16	45,943.69	47,033.48	48,149.11	49,291.21	50,460.40	51,657.32	52,882.63	54,137.00	55,421.13	56,735.73	58,081.50	59,459.19
23	209	8.00	31,434.95	32,180.60	32,943.92	33,725.36	34,525.31	35,344.26	36,182.62	37,040.87	37,919.49	38,818.94	39,739.71	40,682.35	41,647.33
			42,635.20	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38	49,074.45	50,238.50	51,430.15	52,650.08	53,898.94	55,177.42	56,486.23
23	209	7.25	28,487.93	29,163.67	29,855.43	30,563.61	31,288.56	32,030.73	32,790.49	33,568.29	34,364.54	35,179.67	36,014.11	36,868.38	37,742.89
			38,638.15	39,554.65	40,492.89	41,453.38	42,436.65	43,443.25	44,473.72	45,528.64	46,608.57	47,714.13	48,845.92	50,004.54	51,190.65
24	260	8.00	40,982.86	41,954.99	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09
			55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09
25	260	8.00	42,950.15	43,968.93	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50
			58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15
25	239	8.00	39,481.10	40,417.60	41,376.29	42,357.74	43,362.48	44,391.04	45,443.98	46,521.92	47,625.42	48,755.08	49,911.56	51,095.47	52,307.44
			53,548.18	54,818.34	56,118.63	57,449.77	58,812.47	60,207.50	61,635.63	63,097.63	64,594.30	66,126.48	67,694.99	69,300.73	70,944.53
25	220	7.25	32,935.33	33,716.56	34,516.31	35,335.04	36,173.20	37,031.23	37,909.59	38,808.82	39,729.36	40,671.73	41,636.47	42,624.09	43,635.13
			44,670.16	45,729.73	46,814.45	47,924.89	49,061.66	50,225.40	51,416.75	52,636.36	53,884.89	55,163.04	56,471.50	57,811.01	59,182.28
25	209	7.25	31,288.56	32,030.73	32,790.49	33,568.29	34,364.54	35,179.67	36,014.11	36,868.38	37,742.89	38,638.15	39,554.65	40,492.89	41,453.38
			42,436.65	43,443.25	44,473.72	45,528.64	46,608.57	47,714.13	48,845.92	50,004.54	51,190.65	52,404.89	53,647.93	54,920.46	56,223.17

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
26	260	8.00	45,011.87	46,079.55	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01
			61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82	80,882.90
26	239	8.00	41,376.29	42,357.74	43,362.48	44,391.04	45,443.98	46,521.92	47,625.42	48,755.08	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34
			56,118.63	57,449.77	58,812.47	60,207.50	61,635.63	63,097.63	64,594.30	66,126.48	67,694.99	69,300.73	70,944.53	72,627.34	74,350.05
26	231	8.00	39,991.31	40,939.91	41,911.01	42,905.15	43,922.84	44,964.70	46,031.26	47,123.11	48,240.88	49,385.16	50,556.57	51,755.77	52,983.42
			54,240.19	55,526.76	56,843.85	58,192.19	59,572.52	60,985.57	62,432.15	63,913.04	65,429.05	66,981.04	68,569.82	70,196.30	71,861.35
26	220	8.00	38,086.96	38,990.39	39,915.25	40,862.04	41,831.28	42,823.53	43,839.29	44,879.16	45,943.69	47,033.48	48,149.11	49,291.21	50,460.40
			51,657.32	52,882.63	54,137.00	55,421.13	56,735.73	58,081.50	59,459.19	60,869.56	62,313.38	63,791.46	65,304.59	66,853.62	68,439.38
26	214	8.00	37,048.23	37,927.01	38,826.65	39,747.62	40,690.42	41,655.61	42,643.68	43,655.18	44,690.68	45,750.75	46,835.95	47,946.91	49,084.20
			50,248.48	51,440.38	52,660.54	53,909.65	55,188.39	56,497.46	57,837.57	59,209.49	60,613.92	62,051.70	63,523.55	65,030.34	66,572.85
26	209	8.00	36,182.62	37,040.87	37,919.49	38,818.94	39,739.71	40,682.35	41,647.33	42,635.20	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38
			49,074.45	50,238.50	51,430.15	52,650.08	53,898.94	55,177.42	56,486.23	57,826.09	59,197.71	60,601.89	62,039.36	63,510.94	65,017.41
26	209	7.25	32,790.49	33,568.29	34,364.54	35,179.67	36,014.11	36,868.38	37,742.89	38,638.15	39,554.65	40,492.89	41,453.38	42,436.65	43,443.25
			44,473.72	45,528.64	46,608.57	47,714.13	48,845.92	50,004.54	51,190.65	52,404.89	53,647.93	54,920.46	56,223.17	57,556.79	58,922.03
26	202	7.25	31,692.25	32,443.99	33,213.57	34,001.40	34,807.90	35,633.55	36,478.78	37,344.05	38,229.85	39,136.67	40,064.99	41,015.33	41,988.21
			42,984.17	44,003.76	45,047.52	46,116.05	47,209.93	48,329.74	49,476.13	50,649.70	51,851.11	53,081.02	54,340.10	55,629.05	56,948.56
27	260	8.00	47,172.57	48,291.51	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66
			63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45	84,765.51
27	239	8.00	43,362.48	44,391.04	45,443.98	46,521.92	47,625.42	48,755.08	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77
			58,812.47	60,207.50	61,635.63	63,097.63	64,594.30	66,126.48	67,694.99	69,300.73	70,944.53	72,627.34	74,350.05	76,113.64	77,919.07
27	231	8.00	41,911.01	42,905.15	43,922.84	44,964.70	46,031.26	47,123.11	48,240.88	49,385.16	50,556.57	51,755.77	52,983.42	54,240.19	55,526.76
			56,843.85	58,192.19	59,572.52	60,985.57	62,432.15	63,913.04	65,429.05	66,981.04	68,569.82	70,196.30	71,861.35	73,565.90	75,310.90

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
27	220	8.00	39,915.25	40,862.04	41,831.28	42,823.53	43,839.29	44,879.16	45,943.69	47,033.48	48,149.11	49,291.21	50,460.40	51,657.32	52,882.63
			54,137.00	55,421.13	56,735.73	58,081.50	59,459.19	60,869.56	62,313.38	63,791.46	65,304.59	66,853.62	68,439.38	70,062.77	71,724.66
27	214	8.00	38,826.65	39,747.62	40,690.42	41,655.61	42,643.68	43,655.18	44,690.68	45,750.75	46,835.95	47,946.91	49,084.20	50,248.48	51,440.38
			52,660.54	53,909.65	55,188.39	56,497.46	57,837.57	59,209.49	60,613.92	62,051.70	63,523.55	65,030.34	66,572.85	68,151.96	69,768.54
27	214	7.25	35,186.65	36,021.28	36,875.70	37,750.40	38,645.83	39,562.51	40,500.93	41,461.62	42,445.08	43,451.88	44,482.56	45,537.69	46,617.84
			47,723.61	48,855.62	50,014.48	51,200.82	52,415.30	53,658.60	54,931.37	56,234.35	57,568.22	58,933.74	60,331.64	61,762.72	63,227.74
27	209	8.00	37,919.49	38,818.94	39,739.71	40,682.35	41,647.33	42,635.20	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38	49,074.45	50,238.50
			51,430.15	52,650.08	53,898.94	55,177.42	56,486.23	57,826.09	59,197.71	60,601.89	62,039.36	63,510.94	65,017.41	66,559.63	68,138.43
27	209	7.25	34,364.54	35,179.67	36,014.11	36,868.38	37,742.89	38,638.15	39,554.65	40,492.89	41,453.38	42,436.65	43,443.25	44,473.72	45,528.64
			46,608.57	47,714.13	48,845.92	50,004.54	51,190.65	52,404.89	53,647.93	54,920.46	56,223.17	57,556.79	58,922.03	60,319.66	61,750.45
28	260	8.00	49,436.96	50,609.62	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70
			67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45	84,765.51	86,776.14	88,834.47
28	239	8.00	45,443.98	46,521.92	47,625.42	48,755.08	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77	58,812.47	60,207.50
			61,635.63	63,097.63	64,594.30	66,126.48	67,694.99	69,300.73	70,944.53	72,627.34	74,350.05	76,113.64	77,919.07	79,767.30	81,659.38
28	231	8.00	43,922.84	44,964.70	46,031.26	47,123.11	48,240.88	49,385.16	50,556.57	51,755.77	52,983.42	54,240.19	55,526.76	56,843.85	58,192.19
			59,572.52	60,985.57	62,432.15	63,913.04	65,429.05	66,981.04	68,569.82	70,196.30	71,861.35	73,565.90	75,310.90	77,097.27	78,926.01
28	220	8.00	41,831.28	42,823.53	43,839.29	44,879.16	45,943.69	47,033.48	48,149.11	49,291.21	50,460.40	51,657.32	52,882.63	54,137.00	55,421.13
			56,735.73	58,081.50	59,459.19	60,869.56	62,313.38	63,791.46	65,304.59	66,853.62	68,439.38	70,062.77	71,724.66	73,425.97	75,167.63
28	214	8.00	40,690.42	41,655.61	42,643.68	43,655.18	44,690.68	45,750.75	46,835.95	47,946.91	49,084.20	50,248.48	51,440.38	52,660.54	53,909.65
			55,188.39	56,497.46	57,837.57	59,209.49	60,613.92	62,051.70	63,523.55	65,030.34	66,572.85	68,151.96	69,768.54	71,423.44	73,117.60
28	214	7.25	36,875.70	37,750.40	38,645.83	39,562.51	40,500.93	41,461.62	42,445.08	43,451.88	44,482.56	45,537.69	46,617.84	47,723.61	48,855.62
			50,014.48	51,200.82	52,415.30	53,658.60	54,931.37	56,234.35	57,568.22	58,933.74	60,331.64	61,762.72	63,227.74	64,727.49	66,262.83

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
28	209	8.00	39,739.71	40,682.35	41,647.33	42,635.20	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38	49,074.45	50,238.50	51,430.15	52,650.08
			53,898.94	55,177.42	56,486.23	57,826.09	59,197.71	60,601.89	62,039.36	63,510.94	65,017.41	66,559.63	68,138.43	69,754.67	71,409.25
28	209	7.25	36,014.11	36,868.38	37,742.89	38,638.15	39,554.65	40,492.89	41,453.38	42,436.65	43,443.25	44,473.72	45,528.64	46,608.57	47,714.13
			48,845.92	50,004.54	51,190.65	52,404.89	53,647.93	54,920.46	56,223.17	57,556.79	58,922.03	60,319.66	61,750.45	63,215.17	64,714.63
29	260	8.00	51,810.08	53,039.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77
			70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45	84,765.51	86,776.14	88,834.47	90,941.61	93,098.76
29	239	8.00	47,625.42	48,755.08	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77	58,812.47	60,207.50	61,635.63	63,097.63
			64,594.30	66,126.48	67,694.99	69,300.73	70,944.53	72,627.34	74,350.05	76,113.64	77,919.07	79,767.30	81,659.38	83,596.33	85,579.25
29	231	8.00	46,031.26	47,123.11	48,240.88	49,385.16	50,556.57	51,755.77	52,983.42	54,240.19	55,526.76	56,843.85	58,192.19	59,572.52	60,985.57
			62,432.15	63,913.04	65,429.05	66,981.04	68,569.82	70,196.30	71,861.35	73,565.90	75,310.90	77,097.27	78,926.01	80,798.13	82,714.67
29	220	8.00	43,839.29	44,879.16	45,943.69	47,033.48	48,149.11	49,291.21	50,460.40	51,657.32	52,882.63	54,137.00	55,421.13	56,735.73	58,081.50
			59,459.19	60,869.56	62,313.38	63,791.46	65,304.59	66,853.62	68,439.38	70,062.77	71,724.66	73,425.97	75,167.63	76,950.60	78,775.88
29	214	8.00	42,643.68	43,655.18	44,690.68	45,750.75	46,835.95	47,946.91	49,084.20	50,248.48	51,440.38	52,660.54	53,909.65	55,188.39	56,497.46
			57,837.57	59,209.49	60,613.92	62,051.70	63,523.55	65,030.34	66,572.85	68,151.96	69,768.54	71,423.44	73,117.60	74,851.94	76,627.44
29	209	8.00	41,647.33	42,635.20	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38	49,074.45	50,238.50	51,430.15	52,650.08	53,898.94	55,177.42
			56,486.23	57,826.09	59,197.71	60,601.89	62,039.36	63,510.94	65,017.41	66,559.63	68,138.43	69,754.67	71,409.25	73,103.07	74,837.08
29	209	7.25	37,742.89	38,638.15	39,554.65	40,492.89	41,453.38	42,436.65	43,443.25	44,473.72	45,528.64	46,608.57	47,714.13	48,845.92	50,004.54
			51,190.65	52,404.89	53,647.93	54,920.46	56,223.17	57,556.79	58,922.03	60,319.66	61,750.45	63,215.17	64,714.63	66,249.65	67,821.11
30	260	8.00	54,297.09	55,585.03	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76
			73,643.09	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45	84,765.51	86,776.14	88,834.47	90,941.61	93,098.76	95,307.06	97,567.75

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
30	239	8.00	49,911.56	51,095.47	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77	58,812.47	60,207.50	61,635.63	63,097.63	64,594.30	66,126.48
			67,694.99	69,300.73	70,944.53	72,627.34	74,350.05	76,113.64	77,919.07	79,767.30	81,659.38	83,596.33	85,579.25	87,609.18	89,687.27
30	231	8.00	48,240.88	49,385.16	50,556.57	51,755.77	52,983.42	54,240.19	55,526.76	56,843.85	58,192.19	59,572.52	60,985.57	62,432.15	63,913.04
			65,429.05	66,981.04	68,569.82	70,196.30	71,861.35	73,565.90	75,310.90	77,097.27	78,926.01	80,798.13	82,714.67	84,676.65	86,685.19
30	209	8.00	43,646.51	44,681.81	45,741.66	46,826.65	47,937.38	49,074.45	50,238.50	51,430.15	52,650.08	53,898.94	55,177.42	56,486.23	57,826.09
			59,197.71	60,601.89	62,039.36	63,510.94	65,017.41	66,559.63	68,138.43	69,754.67	71,409.25	73,103.07	74,837.08	76,612.21	78,429.46
31	260	8.00	56,903.50	58,253.25	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91
			77,178.15	79,008.82	80,882.90	82,801.45	84,765.51	86,776.14	88,834.47	90,941.61	93,098.76	95,307.06	97,567.75	99,882.06	102,251.26
31	239	8.00	52,307.44	53,548.18	54,818.34	56,118.63	57,449.77	58,812.47	60,207.50	61,635.63	63,097.63	64,594.30	66,126.48	67,694.99	69,300.73
			70,944.53	72,627.34	74,350.05	76,113.64	77,919.07	79,767.30	81,659.38	83,596.33	85,579.25	87,609.18	89,687.27	91,814.66	93,992.51
31	231	8.00	50,556.57	51,755.77	52,983.42	54,240.19	55,526.76	56,843.85	58,192.19	59,572.52	60,985.57	62,432.15	63,913.04	65,429.05	66,981.04
			68,569.82	70,196.30	71,861.35	73,565.90	75,310.90	77,097.27	78,926.01	80,798.13	82,714.67	84,676.65	86,685.19	88,741.37	90,846.31
32	260	8.00	59,635.01	61,049.56	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82
			80,882.90	82,801.45	84,765.51	86,776.14	88,834.47	90,941.61	93,098.76	95,307.06	97,567.75	99,882.06	102,251.26	104,676.64	107,159.58
32	231	8.00	52,983.42	54,240.19	55,526.76	56,843.85	58,192.19	59,572.52	60,985.57	62,432.15	63,913.04	65,429.05	66,981.04	68,569.82	70,196.30
			71,861.35	73,565.90	75,310.90	77,097.27	78,926.01	80,798.13	82,714.67	84,676.65	86,685.19	88,741.37	90,846.31	93,001.17	95,207.17
33	260	8.00	62,497.66	63,980.09	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45
			84,765.51	86,776.14	88,834.47	90,941.61	93,098.76	95,307.06	97,567.75	99,882.06	102,251.26	104,676.64	107,159.58	109,701.40	112,303.53
33	239	8.00	57,449.77	58,812.47	60,207.50	61,635.63	63,097.63	64,594.30	66,126.48	67,694.99	69,300.73	70,944.53	72,627.34	74,350.05	76,113.64
			77,919.07	79,767.30	81,659.38	83,596.33	85,579.25	87,609.18	89,687.27	91,814.66	93,992.51	96,221.99	98,504.39	100,840.91	103,232.86

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
33	231	8.00	55,526.76	56,843.85	58,192.19	59,572.52	60,985.57	62,432.15	63,913.04	65,429.05	66,981.04	68,569.82	70,196.30	71,861.35	73,565.90
			75,310.90	77,097.27	78,926.01	80,798.13	82,714.67	84,676.65	86,685.19	88,741.37	90,846.31	93,001.17	95,207.17	97,465.48	99,777.36
34	260	8.00	65,497.70	67,051.32	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45	84,765.51	86,776.14
			88,834.47	90,941.61	93,098.76	95,307.06	97,567.75	99,882.06	102,251.26	104,676.64	107,159.58	109,701.40	112,303.53	114,967.36	117,694.39
34	239	8.00	60,207.50	61,635.63	63,097.63	64,594.30	66,126.48	67,694.99	69,300.73	70,944.53	72,627.34	74,350.05	76,113.64	77,919.07	79,767.30
			81,659.38	83,596.33	85,579.25	87,609.18	89,687.27	91,814.66	93,992.51	96,221.99	98,504.39	100,840.91	103,232.86	105,681.54	108,188.30
35	260	8.00	68,641.77	70,269.95	71,936.76	73,643.09	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45	84,765.51	86,776.14	88,834.47	90,941.61
			93,098.76	95,307.06	97,567.75	99,882.06	102,251.26	104,676.64	107,159.58	109,701.40	112,303.53	114,967.36	117,694.39	120,486.10	123,344.02
37	260	8.00	75,389.91	77,178.15	79,008.82	80,882.90	82,801.45	84,765.51	86,776.14	88,834.47	90,941.61	93,098.76	95,307.06	97,567.75	99,882.06
			102,251.26	104,676.64	107,159.58	109,701.40	112,303.53	114,967.36	117,694.39	120,486.10	123,344.02	126,269.75	129,264.87	132,331.04	135,469.92
39	260	8.00	82,801.45	84,765.51	86,776.14	88,834.47	90,941.61	93,098.76	95,307.06	97,567.75	99,882.06	102,251.26	104,676.64	107,159.58	109,701.40
			112,303.53	114,967.36	117,694.39	120,486.10	123,344.02	126,269.75	129,264.87	132,331.04	135,469.92	138,683.27	141,972.83	145,340.44	148,787.91
41	260	8.00	90,941.61	93,098.76	95,307.06	97,567.75	99,882.06	102,251.26	104,676.64	107,159.58	109,701.40	112,303.53	114,967.36	117,694.39	120,486.10
			123,344.02	126,269.75	129,264.87	132,331.04	135,469.92	138,683.27	141,972.83	145,340.44	148,787.91	152,317.15	155,930.11	159,628.79	163,415.18
43	260	8.00	99,882.06	102,251.26	104,676.64	107,159.58	109,701.40	112,303.53	114,967.36	117,694.39	120,486.10	123,344.02	126,269.75	129,264.87	132,331.04
			135,469.92	138,683.27	141,972.83	145,340.44	148,787.91	152,317.15	155,930.11	159,628.79	163,415.18	167,291.38	171,259.52	175,321.81	179,480.43
45	260	8.00	109,701.40	112,303.53	114,967.36	117,694.39	120,486.10	123,344.02	126,269.75	129,264.87	132,331.04	135,469.92	138,683.27	141,972.83	145,340.44
			148,787.91	152,317.15	155,930.11	159,628.79	163,415.18	167,291.38	171,259.52	175,321.81	179,480.43	183,737.72	188,095.98	192,557.62	197,125.07

2014-2015 Unified Pay Plan Non VRS Participants (NV)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
47	260	8.00	120,486.10	123,344.02	126,269.75	129,264.87	132,331.04	135,469.92	138,683.27	141,972.83	145,340.44	148,787.91	152,317.15	155,930.11	159,628.79
			163,415.18	167,291.38	171,259.52	175,321.81	179,480.43	183,737.72	188,095.98	192,557.62	197,125.07	201,800.89	206,587.60	211,487.87	216,504.35
50	260	8.00	138,683.27	141,972.83	145,340.44	148,787.91	152,317.15	155,930.11	159,628.79	163,415.18	167,291.38	171,259.52	175,321.81	179,480.43	183,737.72
			188,095.98	192,557.62	197,125.07	201,800.89	206,587.60	211,487.87	216,504.35	221,639.83	226,897.13	232,279.13	237,788.78	243,429.14	249,203.28
53	260	8.00	159,628.79	163,415.18	167,291.38	171,259.52	175,321.81	179,480.43	183,737.72	188,095.98	192,557.62	197,125.07	201,800.89	206,587.60	211,487.87
			216,504.35	221,639.83	226,897.13	232,279.13	237,788.78	243,429.14	249,203.28	255,114.39	261,165.69	267,360.54	273,702.33	280,194.55	286,840.78



Salary Supplement Categories for Extended Responsibilities 2014-2015

Academic Advisor (HS) - Seasonal	23	Lacrosse Coach (Asst Boys/Girls HS)	33
Academic Advisor (MS) - Seasonal	12	Magazine (HS)	18
Academic Coach I	09	Memory Book (MS)	18
Academic Coach II	09	Newspaper (HS)	27
Administrative Aide	46	Newspaper (MS)	12
Athletic Trainer (HS) – Seasonal	51	Safety Patrol	05
* Band (HS)	42	SCA (HS)	23
* Band (MS)	18	SCA (MS)	18
Band Auxiliary Units (HS)	27	SCA (Elem)	05
Baseball Coach (Head HS)	38	School Safety Committee Coordinator	01
Baseball Coach (Asst HS)	33	Senior Class Sponsor (HS)	23
Baseball Coach (Head MS)	27	Soccer Coach (Head Boys/Girls HS)	38
Baseball Coach (Asst MS)	23	Soccer Coach (Asst Boys/Girls HS)	33
Basketball Coach (Head Boys/Girls HS)	38	Soccer Coach (Head MS)	27
Basketball Coach (Asst Boys/Girls HS)	33	Soccer Coach (Asst MS)	23
Basketball Coach (Head Boys/Girls MS)	27	SODA (HS)	23
Basketball Coach (Asst Boys/Girls MS)	23	Softball Coach (Head HS)	38
Cheerleaders (HS)	38	Softball Coach (Asst HS)	33
Cheerleaders (Asst HS)	33	Softball Coach (Head MS)	27
Cheerleaders (MS)	23	Softball Coach (Asst MS)	23
Computer Contact (Elem.)	12	Staff Development Mentor	23
Cross Country Coach (Boys/Girls HS)	33	Staff Development Planner	23
Dance Team Coach (Head HS)	23	Step Team Coach (Head HS)	23
Debate	23	* Strings (HS)	23
* Department Chairman (Large)	27	* Strings (MS)	12
* Department Chairman (Small)	23	Student Recognition Coordinator	09
Dramatics (Head HS)	33	Television Studio	22
Dramatics (Asst HS)	23	Tennis Coach (Head Boys/Girls HS)	27
Dramatics (MS)	12	Tennis Coach (Head Boys/Girls MS)	18
Field Hockey Coach (Head HS)	33	Test Coordinator (ES)	23
Field Hockey Coach (Asst HS)	23	Track Coach-Indoor (Head HS)	27
First Robotics Coach (Head HS)	27	Track Coach-Indoor (Asst HS)	23
First Robotics Coach (Asst HS)	23	Track Coach-Outdoor (Head Boys/Girls HS)	38
Football Coach (Head HS)	42	Track Coach-Outdoor (Asst Boys/Girls HS)	33
Football Coach (Asst HS)	38	Track Coach-Outdoor (Head MS)	27
Football Coach (Head MS)	33	Track Coach-Outdoor (Asst Boys/Girls MS)	23
Football Coach (Asst MS)	27	Vocational Club Coordinator (Vo-Tech)	23
Forensics (HS)	18	* Vocal (HS)	33
Forensics (MS)	05	* Vocal (MS)	18
Future Educator of America (HS)	05	Volleyball Coach (Boys/Girls HS)	38
Golf Coach (Head HS)	23	Volleyball Coach (Asst Boys/Girls HS)	33
Grade Level Coordinator (Large)	09	Web Master	12
Grade Level Coordinator (Small)	01	Weight Room Monitor	27
Gymnastics Coach (Head HS)	33	Wrestling Coach (Head HS)	38
Gymnastics Coach (Asst HS)	27	Wrestling Coach (Asst HS)	33
Gymnastics Coach (Head MS)	27	Wrestling Coach (Head MS)	27
Gymnastics Coach (Asst MS)	23	Wrestling Coach (Asst MS)	23
Intramurals Coach (MS)	23	Yearbook (HS)	27
Junior Class Sponsor (HS)	23		
Lacrosse Coach (Head Boys/Girls HS)	38		

* Extended Responsibility Pay Plan Included in VRS (IR)

2014-2015 Extended Responsibility Pay Plan Included in VRS (IR)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
1			467.00	478.00	490.00	501.00	513.00	525.00	538.00	550.00	564.00	577.00	591.00	605.00	619.00
			634.00	649.00	664.00	680.00	696.00	712.00	729.00	747.00	764.00	782.00	801.00	820.00	839.00
5			564.00	577.00	591.00	605.00	619.00	634.00	649.00	664.00	680.00	696.00	712.00	729.00	747.00
			764.00	782.00	801.00	820.00	839.00	859.00	880.00	901.00	922.00	944.00	966.00	989.00	1,013.00
9			680.00	696.00	712.00	729.00	747.00	764.00	782.00	801.00	820.00	839.00	859.00	880.00	901.00
			922.00	944.00	966.00	989.00	1,013.00	1,037.00	1,061.00	1,086.00	1,112.00	1,139.00	1,166.00	1,193.00	1,222.00
12			782.00	801.00	820.00	839.00	859.00	880.00	901.00	922.00	944.00	966.00	989.00	1,013.00	1,037.00
			1,061.00	1,086.00	1,112.00	1,139.00	1,166.00	1,193.00	1,222.00	1,251.00	1,280.00	1,311.00	1,342.00	1,373.00	1,406.00
18			1,037.00	1,061.00	1,086.00	1,112.00	1,139.00	1,166.00	1,193.00	1,222.00	1,251.00	1,280.00	1,311.00	1,342.00	1,373.00
			1,406.00	1,439.00	1,474.00	1,508.00	1,544.00	1,581.00	1,618.00	1,657.00	1,696.00	1,736.00	1,778.00	1,820.00	1,863.00
22			1,251.00	1,280.00	1,311.00	1,342.00	1,373.00	1,406.00	1,439.00	1,474.00	1,508.00	1,544.00	1,581.00	1,618.00	1,657.00
			1,696.00	1,736.00	1,778.00	1,820.00	1,863.00	1,907.00	1,952.00	1,999.00	2,046.00	2,094.00	2,144.00	2,195.00	2,247.00
23			1,311.00	1,342.00	1,373.00	1,406.00	1,439.00	1,474.00	1,508.00	1,544.00	1,581.00	1,618.00	1,657.00	1,696.00	1,736.00
			1,778.00	1,820.00	1,863.00	1,907.00	1,952.00	1,999.00	2,046.00	2,094.00	2,144.00	2,195.00	2,247.00	2,300.00	2,355.00
27			1,581.00	1,618.00	1,657.00	1,696.00	1,736.00	1,778.00	1,820.00	1,863.00	1,907.00	1,952.00	1,999.00	2,046.00	2,094.00
			2,144.00	2,195.00	2,247.00	2,300.00	2,355.00	2,411.00	2,468.00	2,527.00	2,586.00	2,648.00	2,711.00	2,775.00	2,841.00
33			2,094.00	2,144.00	2,195.00	2,247.00	2,300.00	2,355.00	2,411.00	2,468.00	2,527.00	2,586.00	2,648.00	2,711.00	2,775.00
			2,841.00	2,908.00	2,977.00	3,048.00	3,120.00	3,194.00	3,270.00	3,347.00	3,427.00	3,508.00	3,591.00	3,676.00	3,764.00

2014-2015 Extended Responsibility Pay Plan Included in VRS (IR)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
38			2,648.00	2,711.00	2,775.00	2,841.00	2,908.00	2,977.00	3,048.00	3,120.00	3,194.00	3,270.00	3,347.00	3,427.00	3,508.00
			3,591.00	3,676.00	3,764.00	3,853.00	3,944.00	4,038.00	4,134.00	4,232.00	4,332.00	4,435.00	4,540.00	4,648.00	4,758.00
42			3,194.00	3,270.00	3,347.00	3,427.00	3,508.00	3,591.00	3,676.00	3,764.00	3,853.00	3,944.00	4,038.00	4,134.00	4,232.00
			4,332.00	4,435.00	4,540.00	4,648.00	4,758.00	4,871.00	4,986.00	5,105.00	5,226.00	5,350.00	5,477.00	5,606.00	5,739.00
46			3,853.00	3,944.00	4,038.00	4,134.00	4,232.00	4,332.00	4,435.00	4,540.00	4,648.00	4,758.00	4,871.00	4,986.00	5,105.00
			5,226.00	5,350.00	5,477.00	5,606.00	5,739.00	5,876.00	6,015.00	6,158.00	6,304.00	6,453.00	6,606.00	6,763.00	6,923.00
50			4,648.00	4,758.00	4,871.00	4,986.00	5,105.00	5,226.00	5,350.00	5,477.00	5,606.00	5,739.00	5,876.00	6,015.00	6,158.00
			6,304.00	6,453.00	6,606.00	6,763.00	6,923.00	7,088.00	7,256.00	7,428.00	7,604.00	7,784.00	7,969.00	8,158.00	8,352.00
51			4,871.00	4,986.00	5,105.00	5,226.00	5,350.00	5,477.00	5,606.00	5,739.00	5,876.00	6,015.00	6,158.00	6,304.00	6,453.00
			6,606.00	6,763.00	6,923.00	7,088.00	7,256.00	7,428.00	7,604.00	7,784.00	7,969.00	8,158.00	8,352.00	8,550.00	8,752.00
52			5,105.00	5,226.00	5,350.00	5,477.00	5,606.00	5,739.00	5,876.00	6,015.00	6,158.00	6,304.00	6,453.00	6,606.00	6,763.00
			6,923.00	7,088.00	7,256.00	7,428.00	7,604.00	7,784.00	7,969.00	8,158.00	8,352.00	8,550.00	8,752.00	8,960.00	9,173.00

2014-2015 Extended Responsibility Pay Plan Not Included in VRS (ER)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
1			445.00	455.00	466.00	477.00	489.00	500.00	512.00	524.00	537.00	549.00	562.00	576.00	589.00
			603.00	618.00	632.00	647.00	663.00	679.00	695.00	711.00	728.00	745.00	763.00	781.00	800.00
5			537.00	549.00	562.00	576.00	589.00	603.00	618.00	632.00	647.00	663.00	679.00	695.00	711.00
			728.00	745.00	763.00	781.00	800.00	818.00	838.00	858.00	878.00	899.00	920.00	942.00	964.00
9			647.00	663.00	679.00	695.00	711.00	728.00	745.00	763.00	781.00	800.00	818.00	838.00	858.00
			878.00	899.00	920.00	942.00	964.00	987.00	1,011.00	1,035.00	1,059.00	1,084.00	1,110.00	1,136.00	1,163.00
12			745.00	763.00	781.00	800.00	818.00	838.00	858.00	878.00	899.00	920.00	942.00	964.00	987.00
			1,011.00	1,035.00	1,059.00	1,084.00	1,110.00	1,136.00	1,163.00	1,191.00	1,219.00	1,248.00	1,278.00	1,308.00	1,339.00
18			987.00	1,011.00	1,035.00	1,059.00	1,084.00	1,110.00	1,136.00	1,163.00	1,191.00	1,219.00	1,248.00	1,278.00	1,308.00
			1,339.00	1,371.00	1,403.00	1,437.00	1,471.00	1,506.00	1,541.00	1,578.00	1,615.00	1,654.00	1,693.00	1,733.00	1,774.00
22			1,191.00	1,219.00	1,248.00	1,278.00	1,308.00	1,339.00	1,371.00	1,403.00	1,437.00	1,471.00	1,506.00	1,541.00	1,578.00
			1,615.00	1,654.00	1,693.00	1,733.00	1,774.00	1,816.00	1,859.00	1,903.00	1,949.00	1,995.00	2,042.00	2,091.00	2,140.00
23			1,248.00	1,278.00	1,308.00	1,339.00	1,371.00	1,403.00	1,437.00	1,471.00	1,506.00	1,541.00	1,578.00	1,615.00	1,654.00
			1,693.00	1,733.00	1,774.00	1,816.00	1,859.00	1,903.00	1,949.00	1,995.00	2,042.00	2,091.00	2,140.00	2,191.00	2,243.00
27			1,506.00	1,541.00	1,578.00	1,615.00	1,654.00	1,693.00	1,733.00	1,774.00	1,816.00	1,859.00	1,903.00	1,949.00	1,995.00
			2,042.00	2,091.00	2,140.00	2,191.00	2,243.00	2,296.00	2,350.00	2,406.00	2,463.00	2,522.00	2,582.00	2,643.00	2,705.00
33			1,995.00	2,042.00	2,091.00	2,140.00	2,191.00	2,243.00	2,296.00	2,350.00	2,406.00	2,463.00	2,522.00	2,582.00	2,643.00
			2,705.00	2,770.00	2,835.00	2,903.00	2,971.00	3,042.00	3,114.00	3,188.00	3,264.00	3,341.00	3,420.00	3,501.00	3,584.00

2014-2015 Extended Responsibility Pay Plan Not Included in VRS (ER)

Pay Grade	Days Per Year	Hours Per Day	Steps												
			1	2	3	4	5	6	7	8	9	10	11	12	13
			14	15	16	17	18	19	20	21	22	23	24	25	26
38			2,522.00	2,582.00	2,643.00	2,705.00	2,770.00	2,835.00	2,903.00	2,971.00	3,042.00	3,114.00	3,188.00	3,264.00	3,341.00
			3,420.00	3,501.00	3,584.00	3,669.00	3,756.00	3,846.00	3,937.00	4,030.00	4,126.00	4,224.00	4,324.00	4,426.00	4,531.00
42			3,042.00	3,114.00	3,188.00	3,264.00	3,341.00	3,420.00	3,501.00	3,584.00	3,669.00	3,756.00	3,846.00	3,937.00	4,030.00
			4,126.00	4,224.00	4,324.00	4,426.00	4,531.00	4,639.00	4,749.00	4,862.00	4,977.00	5,095.00	5,216.00	5,339.00	5,466.00
46			3,669.00	3,756.00	3,846.00	3,937.00	4,030.00	4,126.00	4,224.00	4,324.00	4,426.00	4,531.00	4,639.00	4,749.00	4,862.00
			4,977.00	5,095.00	5,216.00	5,339.00	5,466.00	5,596.00	5,729.00	5,864.00	6,004.00	6,146.00	6,292.00	6,441.00	6,594.00
50			4,426.00	4,531.00	4,639.00	4,749.00	4,862.00	4,977.00	5,095.00	5,216.00	5,339.00	5,466.00	5,596.00	5,729.00	5,864.00
			6,004.00	6,146.00	6,292.00	6,441.00	6,594.00	6,750.00	6,910.00	7,074.00	7,242.00	7,414.00	7,590.00	7,770.00	7,954.00
51			4,639.00	4,749.00	4,862.00	4,977.00	5,095.00	5,216.00	5,339.00	5,466.00	5,596.00	5,729.00	5,864.00	6,004.00	6,146.00
			6,292.00	6,441.00	6,594.00	6,750.00	6,910.00	7,074.00	7,242.00	7,414.00	7,590.00	7,770.00	7,954.00	8,143.00	8,336.00
52			4,862.00	4,977.00	5,095.00	5,216.00	5,339.00	5,466.00	5,596.00	5,729.00	5,864.00	6,004.00	6,146.00	6,292.00	6,441.00
			6,594.00	6,750.00	6,910.00	7,074.00	7,242.00	7,414.00	7,590.00	7,770.00	7,954.00	8,143.00	8,336.00	8,533.00	8,736.00

HENRICO COUNTY PUBLIC SCHOOLS

SEPTEMBER 30, 2013 MEMBERSHIP

SEPTEMBER 2014 PROJECTIONS

ELEMENTARY SCHOOL	SEPTEMBER 30, 2013 MEMBERSHIP								SEPTEMBER 2014 PROJECTIONS									
	KG	1 ST	2 ND	3 RD	4 TH	5 TH	K-5	SPED	GRAND TOTAL	KG	1 ST	2 ND	3 RD	4 TH	5 TH	K-5	SPED	GRAND TOTAL
ADAMS *	67	67	68	80	77	68	427	4	431	65	68	66	68	78	77	422	4	426
ARTHUR ASHE	65	68	64	66	59	70	392	4	396	61	66	67	63	64	59	380	4	384
BAKER	63	68	84	67	88	71	441	16	457	65	63	67	85	66	87	433	16	449
CARVER	95	98	86	83	74	83	519	7	526	92	95	97	84	79	74	521	7	528
CHAMBERLAYNE	78	71	67	77	65	88	446	7	446	83	78	70	67	75	65	438	0	438
COLONIAL TRAIL	91	95	87	81	64	99	517	11	528	89	95	98	91	84	69	526	10	536
CRESTVIEW	73	76	58	54	36	31	328	2	330	72	73	75	56	52	36	364	2	366
DAVIS†	91	79	76	84	89	82	501	8	509	87	90	79	76	82	89	503	8	511
DONAHOE	75	89	79	78	73	68	462	17	479	71	76	89	79	76	73	464	17	481
DUMBARTON	131	113	125	91	91	94	645	2	647	129	132	111	125	90	90	677	2	679
ECHO LAKE	92	128	84	114	103	98	619	18	637	94	93	128	85	114	102	616	18	634
FAIR OAKS	45	58	51	57	43	56	310	24	334	42	46	58	52	55	44	297	24	321
GAYTON	91	79	88	100	84	93	535	3	538	98	92	80	89	100	84	543	3	546
GLEN ALLEN	118	118	105	94	105	88	628	20	648	111	119	119	106	94	106	655	20	675
GLEN LEA	95	89	91	75	79	67	496	3	499	91	95	88	89	74	79	516	3	519
GREENWOOD	101	85	111	91	105	74	567	1	568	102	100	85	111	89	105	592	1	593
HARVIE	92	96	95	92	109	102	586	11	597	90	92	96	95	90	109	572	11	583
HIGHLAND SPRINGS	95	88	94	77	64	73	491	17	508	86	96	87	94	75	64	502	17	519
HOLLADAY	114	102	108	92	82	64	562	6	568	111	112	101	107	91	81	603	6	609
JOHNSON	96	108	75	72	63	85	499	2	501	93	96	106	74	71	62	502	2	504
KAECHLE	44	65	82	74	70	55	390	2	392	55	49	67	81	76	72	400	2	402
LABURNUM	105	83	95	67	71	81	502	3	505	101	102	84	93	66	72	518	3	521
LAKESIDE	95	83	66	73	68	69	454	17	471	86	93	82	65	71	69	466	17	483
LONGAN	73	87	81	59	75	57	432	22	454	68	72	85	80	57	75	437	22	459
LONGDALE	82	75	71	90	64	70	452	19	471	82	78	76	70	88	65	459	19	478
MAYBEURY	109	101	104	90	98	92	594	5	599	108	108	99	101	91	98	605	5	610
MEHFOUD	90	100	115				305	13	318	98	91	100				289	13	302
MONTROSE	60	61	60	57	70	69	377	7	384	63	59	59	60	56	71	368	7	375
NUCKOLS FARM	82	102	99	106	105	108	602	7	609	92	83	103	99	106	105	588	7	595
PEMBERTON	43	44	60	39	40	47	273	11	284	51	43	44	59	37	39	273	11	284
PINCHBECK	92	90	81	105	86	79	533	14	547	94	93	89	81	102	86	545	14	559
RATCLIFFE	51	58	72	58	80	66	385	17	402	58	53	58	71	57	79	376	17	393
RIDGE	96	88	95	76	73	71	499		499	93	96	88	96	74	73	520	0	520
RIVERS EDGE	83	85	97	98	105	116	584	17	601	94	85	86	98	98	105	566	17	583
SANDSTON	39	29	38	24	29	22	181		181	37	38	29	38	23	29	194	0	194
SEVEN PINES	93	102	83	79	70	77	504	6	510	95	94	101	84	76	70	520	6	526
SHADY GROVE	97	125	123	127	147	111	730	16	746	109	99	126	123	128	146	731	16	747
SHORT PUMP	90	95	94	99	108	112	598	6	604	86	91	95	95	99	109	575	6	581
SKIPWITH	82	97	87	69	62	74	471	1	472	83	81	97	86	67	62	476	1	477
SPRINGFIELD PARK	118	105	127	118	97	109	674	7	681	115	117	105	127	117	97	678	7	685
THREE CHOPT **	29	33	32	26	70	51	241	8	249	27	30	33	32	65	71	258	8	266
TREVETT**	72	78	85	71	71	89	466	11	477	70	72	78	85	78	72	455	11	466
TUCKAHOE	123	127	133	117	129	101	730		730	119	124	127	134	118	128	750	0	750
TWIN HICKORY	109	111	103	114	132	108	677	2	679	108	108	112	104	115	131	678	2	680
VARINA ELEM.				100	107	113	320	16	336				113	97	106	316	16	332
WARD**	78	70	76	72	99	85	480	27	507	86	78	71	77	87	99	498	27	525
ELEM TOTAL	3,803	3,869	3,855	3,633	3,679	3,586	22,425	430	22,855	3,810	3,814	3,861	3,848	3,648	3,684	22,665	429	23,094
MIDDLE SCHOOL	6 TH 7 TH 8 TH						6-8 SPED		GRAND TOTAL	6 TH 7 TH 8 TH						6-8 SPED		GRAND TOTAL
BROOKLAND	341	345	350				1,036	24	1,060	366	350	346				1,062	24	1,086
BYRD	324	342	323				989	25	1,014	343	321	343				1,007	25	1,032
ELKO	283	259	262				804	63	867	270	279	261				810	63	873
FAIRFIELD	313	323	307				943	17	960	329	316	318				963	17	980
HOLMAN	295	302	307				904	10	914	310	293	306				909	10	919
HUNGARY CREEK	321	320	342				983	28	1,011	313	320	327				960	28	988
MOODY	338	327	320				985	23	1,008	333	332	312				977	23	1,000
POCAHONTAS	269	306	292				867	14	881	281	273	312				866	14	880
ROLFE	326	297	305				928	37	965	326	325	299				950	37	987
SHORT PUMP	241	261	283				785	10	795	259	245	269				773	10	783
TUCKAHOE	353	353	352				1,058	17	1,075	321	345	363				1,029	17	1,046
WILDER	297	269	272				838	48	886	252	288	277				817	48	865
MIDDLE TOTAL	3,701	3,704	3,715				11,120	316	11,436	3,703	3,687	3,733				11,123	316	11,439
HIGH SCHOOL	9 TH 10 TH 11 TH 12 TH				9-12 SPED		GRAND TOTAL	9 TH 10 TH 11 TH 12 TH				9-12 SPED		GRAND TOTAL				
DEEP RUN	376	387	352	389			1,504	34	1,538	423	367	387	350			1,527	34	1,561
FREEMAN	459	424	369	392			1,644	13	1,657	460	421	403	360			1,644	13	1,657
GLEN ALLEN	422	409	370	393			1,594	13	1,607	451	416	411	362			1,640	13	1,653
GODWIN	435	430	393	448			1,706	29	1,735	424	423	422	391			1,660	29	1,689
HENRICO	490	366	308	331			1,495	36	1,531	479	417	345	284			1,525	36	1,561
HERMITAGE	391	409	347	295			1,442	44	1,486	434	363	381	340			1,518	44	1,562
HIGHLAND SPRINGS	491	390	372	330			1,583	39	1,622	489	439	361	357			1,646	39	1,685
TUCKER	394	396	356	306			1,452	38	1,490	432	367	373	335			1,507	38	1,545
VARINA HIGH	414	425	374	378			1,591	40	1,631	432	381	388	354			1,555	40	1,595
HIGH SCHOOL TOTAL	3,872	3,636	3,241	3,262			14,011	286	14,297	4,024	3,594	3,471	3,133			14,222	286	14,508
ALTERNATIVE PROGRAMS	K-7 8 TH 9 TH 10 TH 11 TH 12 TH						7-12 SPED		GRAND TOTAL	7 TH 8 TH 9 TH 10 TH 11 TH 12 TH						7-12 SPED		GRAND TOTAL
VA. RANDOLPH ED. CENTER	11	2		2	1	2	18	46	64							65		65
ACADEMY at VA. RAND.				79	61	53	231	2	233							205		205
THE GOVERNOR'S SCHOOL				56	42	50	182		182							182		182
Grad Center	8	14	13	14	20	26	95		95							80		80
PACE	1	67					68	2	70							65		65
EVENING SCH. of EXCELLENCE				1	10	53	111		111							120		120
GRAND TOTAL							48,261	1,082	49,343							48,727	1,031	49,758

* Trailblazers (Gr 3)
 **Gifted (Gr 4 & 5)

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50112 Mathematic & Science Center				
50270	Other Contractual Services	0	9,450	9,450	0
50441	Payment To Other Civic/Community Organizations	951,295	922,756	922,756	0
Cost Center Total		<u>951,295</u>	<u>932,206</u>	<u>932,206</u>	<u>0</u>
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50113 Community Organizations				
50441	Payment To Other Civic/Community Organizations	112,356	108,984	108,984	0
Cost Center Total		<u>112,356</u>	<u>108,984</u>	<u>108,984</u>	<u>0</u>
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50114 Substitutes				
50104	Temp Salaries & Wages - Reg	4,244,036	4,498,000	4,498,000	0
50110	FICA	327,883	344,097	344,097	0
Cost Center Total		<u>4,571,918</u>	<u>4,842,097</u>	<u>4,842,097</u>	<u>0</u>
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50101 Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg	62,420,292	67,927,231	69,196,946	1,269,715
50101	F-T Salaries & Wages - OT	3,676			
50104	Temp Salaries & Wages - Reg	1,513,809	1,612,389	1,831,366	218,977
50110	FICA	5,169,199	5,235,672	5,317,336	81,664
50111	Retirement VRS	8,566,803	8,629,131	10,789,761	2,160,630
50112	Hospital/Medical Plans	8,545,936	9,104,213	9,391,349	287,136
50113	Group Insurance - Life (VRS)	797,642	804,126	908,321	104,195
50114	Unemployment Insurance	3,808			
50115	Workers' Compensation	3,473			
50116	Mileage Supplement - Schools	56,900	51,900	58,500	6,600
50118	Post Retirement Salaries & Wages	1,560,132	1,565,483	1,302,613	-262,870
50207	Professional Education Services	2,835	20,237	8,237	-12,000
50209	Other Professional Services	9,651	10,000	10,000	0
50210	Maintenance & Repairs	0	6,300	6,300	0
50211	Maintenance Service Contracts	2,792	1,220	1,220	0
50240	Printing & Binding	1,619	1,800	1,800	0
50270	Other Contractual Services	6,126	687,258	979,418	292,160
50410	Postal Services	25,032	27,584	25,324	-2,260
50412	Telecommunications	-45			
50431	Travel	236	23,775	1,000	-22,775
50500	Office Supplies	82,409	78,802	68,127	-10,675
50512	Books & Subscriptions	1,866			
50513	Educational & Recreational Supplies	704,771	904,265	876,343	-27,922
50514	Other Operating Supplies	14,196	4,986	4,986	0
50517	Small Tools	8,510	12,528	13,637	1,109
50521	Computer Software			20,000	20,000
50523	Instructional Materials	3,774	9,862	15,108	5,246

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50811	Machinery & Equipment-New Less Than \$5000	5,822	56,444	35,292	-21,152
50812	Furniture & Fixtures-New Less Than \$5000	18,223	28,981	28,660	-321
50815	Computer Equipment-New Less Than \$5000	0	5,700		-5,700
50831	Machinery & Equipment-Replacement Less Than \$5000	0	4,754	736	-4,018
50832	Furniture & Fixtures-Replacement Less Than \$5000	4,914	17,090	6,800	-10,290
Cost Center Total		89,534,399	96,831,731	100,899,180	4,067,449
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50121 Secondary Education				
50100	F-T Salaries & Wages - Reg	74,350,401	76,624,452	77,624,612	1,000,160
50101	F-T Salaries & Wages - OT	14,719		3,500	3,500
50104	Temp Salaries & Wages - Reg	1,136,124	689,689	1,108,109	418,420
50105	Temp Salaries & Wages - OT	3,689			
50110	FICA	5,877,778	5,845,118	5,946,153	101,035
50111	Retirement VRS	9,388,027	9,398,629	11,678,522	2,279,893
50112	Hospital/Medical Plans	9,130,056	9,831,726	10,100,465	268,739
50113	Group Insurance - Life (VRS)	871,783	875,828	983,146	107,318
50116	Mileage Supplement - Schools	99,375	97,800	101,920	4,120
50118	Post Retirement Salaries & Wages	1,773,006	1,788,107	1,760,881	-27,226
50207	Professional Education Services	127,485	132,380	130,880	-1,500
50209	Other Professional Services	60,275	1,930,983	1,930,983	0
50210	Maintenance & Repairs	61,935	65,873	55,873	-10,000
50211	Maintenance Service Contracts	900	1,440	1,860	420
50212	Vehicle Repair	59,094			
50220	Lease/Rent Of Equipment	735,000	735,000	735,000	0
50221	Lease/Rent Of Buildings	50,000	51,812	63,942	12,130
50265	Field Trips			1,000	1,000
50270	Other Contractual Services	1,161,692	1,082,209	934,503	-147,706
50410	Postal Services	73,886	83,526	82,049	-1,477
50431	Travel	51,031	56,772	72,972	16,200
50450	Dues & Association Memberships	129,670	137,800	169,570	31,770
50455	Tuition			37,300	37,300
50500	Office Supplies	70,246	79,726	76,551	-3,175
50501	Food Supplies & Food Service Supplies			19,800	19,800
50511	Uniforms/Wearing Apparel/ITEMS	17,100	19,800	19,800	0
50512	Books & Subscriptions	62	100	100	0
50513	Educational & Recreational Supplies	1,009,931	1,042,135	1,066,163	24,028
50514	Other Operating Supplies	11,644	13,100	17,200	4,100
50517	Small Tools	4,971	24,809	65,350	40,541
50519	Textbooks	87,358	95,000	95,889	889
50521	Computer Software	126,514	130,227	132,333	2,106
50523	Instructional Materials	51,785	20,968	34,210	13,242
50801	Machinery & Equipment-New \$5000 & Over	0	6,050		-6,050
50811	Machinery & Equipment-New Less Than \$5000	29,289	68,118	42,100	-26,018
50812	Furniture & Fixtures-New Less Than \$5000	21,341	21,823	55,506	33,683
50815	Computer Equipment-New Less Than \$5000	7,615	13,621	5,795	-7,826

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50831	Machinery & Equipment-Replacement Less Than \$5000	3,430	7,857	12,266	4,409
50832	Furniture & Fixtures-Replacement Less Than \$5000	24,348	83,115	42,046	-41,069
50835	Computer Equipment-Replacement Less Than \$5000	974	16,005		-16,005
Cost Center Total		106,622,533	111,071,598	115,208,349	4,136,751
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50123 Gifted				
50100	F-T Salaries & Wages - Reg	1,743,505	1,731,050	1,702,168	-28,882
50104	Temp Salaries & Wages - Reg	0	1,000	1,000	0
50110	FICA	131,259	130,184	126,424	-3,760
50111	Retirement VRS	223,957	220,046	262,464	42,418
50112	Hospital/Medical Plans	206,757	218,614	217,854	-760
50113	Group Insurance - Life (VRS)	20,727	20,507	22,095	1,588
50116	Mileage Supplement - Schools	1,875	1,800	1,800	0
50118	Post Retirement Salaries & Wages	25,265	25,265	14,485	-10,780
50207	Professional Education Services	3,300	3,900	3,900	0
50211	Maintenance Service Contracts	700	700	700	0
50240	Printing & Binding	0	100	100	0
50410	Postal Services	0	200	200	0
50431	Travel	4,100	4,100	4,100	0
50450	Dues & Association Memberships	0	100	100	0
50455	Tuition	1,271,669	1,307,338	1,424,856	117,518
50512	Books & Subscriptions	0	100	100	0
50513	Educational & Recreational Supplies	8,197	16,000	16,000	0
Cost Center Total		3,641,310	3,681,004	3,798,346	117,342
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50131 Career and Technical Education				
50100	F-T Salaries & Wages - Reg	14,927,605	15,029,340	14,853,409	-175,931
50101	F-T Salaries & Wages - OT	729		3,500	3,500
50104	Temp Salaries & Wages - Reg	150,104	203,008	203,808	800
50110	FICA	1,136,584	1,151,130	1,130,255	-20,875
50111	Retirement VRS	1,857,370	1,896,279	2,305,672	409,393
50112	Hospital/Medical Plans	1,676,366	1,756,573	1,896,195	139,622
50113	Group Insurance - Life (VRS)	174,824	176,543	194,137	17,594
50116	Mileage Supplement - Schools	26,375	28,800	27,300	-1,500
50118	Post Retirement Salaries & Wages	305,299	305,299	235,815	-69,484
50210	Maintenance & Repairs	13,309	18,400	18,400	0
50211	Maintenance Service Contracts	961	2,760	2,760	0
50212	Vehicle Repair	4,840	3,000	3,000	0
50221	Lease/Rent Of Buildings	39,860	40,000	40,971	971
50270	Other Contractual Services	121,213	206,500	206,500	0
50280	Janitorial	0	3,300	3,300	0
50410	Postal Services	7,400	8,200	8,200	0
50431	Travel	36,654	38,103	38,268	165
50450	Dues & Association Memberships	3,056	4,500	4,500	0

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50500 Office Supplies	11,542	12,200	12,200	0
50506 Repair & Maintenance Supplies	14,373	14,000	16,000	2,000
50507 Gasoline	5,219	4,500	4,500	0
50511 Uniforms/Wearing Apparel/ITEMS			364	364
50513 Educational & Recreational Supplies	205,042	227,033	239,485	12,452
50514 Other Operating Supplies	149,506	249,040	242,690	-6,350
50517 Small Tools	9,460	22,116	32,183	10,067
50519 Textbooks	14,249	20,000	20,000	0
50521 Computer Software	6,531	14,711	16,653	1,942
50523 Instructional Materials	10,936	14,659	14,167	-492
50801 Machinery & Equipment-New \$5000 & Over	30,856	24,199	2,665	-21,534
50802 Furniture & Fixtures-New \$5000 & Over		12,500		-12,500
50811 Machinery & Equipment-New Less Than \$5000	37,579	41,807	42,253	446
50812 Furniture & Fixtures-New Less Than \$5000	15,241	3,551	9,346	5,795
50815 Computer Equipment-New Less Than \$5000	1,805	6,315	4,251	-2,064
50821 Machinery & Equipment-Replacement \$5000 & Over	5,338		10,621	10,621
50823 Telecommunications Equipment-Replacement \$5000 & Over		645		-645
50831 Machinery & Equipment-Replacement Less Than \$5000	7,292	4,538	14,460	9,922
50832 Furniture & Fixtures-Replacement Less Than \$5000	353	3,805	6,989	3,184
50835 Computer Equipment-Replacement Less Than \$5000	1,130	950		-950
Cost Center Total	21,009,001	21,548,304	21,864,817	316,513

Fund 0102 General Fund - School Board

Project 00000

Cost Center 50132 Adult Basic Education

50100 F-T Salaries & Wages - Reg	125,839	127,321	132,357	5,036
50104 Temp Salaries & Wages - Reg	142,083	179,254	179,254	0
50110 FICA	19,359	22,729	23,241	512
50111 Retirement VRS	15,917	15,779	20,164	4,385
50112 Hospital/Medical Plans	22,256	23,859	23,039	-820
50113 Group Insurance - Life (VRS)	1,483	1,470	1,698	228
50116 Mileage Supplement - Schools	1,800	1,800	1,800	0
50207 Professional Education Services	13,845	15,300	5,300	-10,000
50220 Lease/Rent Of Equipment	1,732	4,212	4,212	0
50270 Other Contractual Services	-2,910			
50410 Postal Services	450	1,000	1,000	0
50500 Office Supplies	3,385	6,116	11,116	5,000
50513 Educational & Recreational Supplies	4,661	5,000	10,000	5,000
Cost Center Total	349,899	403,840	413,181	9,341

Fund 0102 General Fund - School Board

Project 00000

Cost Center 50133 General Adult Education

50100 F-T Salaries & Wages - Reg	386,798	390,498	371,793	-18,705
50104 Temp Salaries & Wages - Reg	-4,634			
50110 FICA	29,975	30,261	28,629	-1,632
50111 Retirement VRS	49,753	49,867	58,297	8,430
50112 Hospital/Medical Plans	33,739	35,493	36,327	834

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50113	Group Insurance - Life (VRS)	4,611	4,647	4,908	261
50115	Workers' Compensation	800			
50116	Mileage Supplement - Schools	3,000	3,300	2,700	-600
50118	Post Retirement Salaries & Wages	20,692	17,355	17,464	109
Cost Center Total		524,733	531,421	520,118	-11,303
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50134 Nontraditional Programs				
50104	Temp Salaries & Wages - Reg	2,953			
50110	FICA	220			
Cost Center Total		3,174			
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50140 Exceptional Education				
50100	F-T Salaries & Wages - Reg	31,164,601	31,340,896	31,623,591	282,695
50101	F-T Salaries & Wages - OT	1,289			
50104	Temp Salaries & Wages - Reg	1,889,862	1,369,459	965,711	-403,748
50110	FICA	2,587,744	2,440,838	2,422,829	-18,009
50111	Retirement VRS	3,922,966	3,938,585	4,879,567	940,982
50112	Hospital/Medical Plans	4,410,095	4,778,775	4,935,516	156,741
50113	Group Insurance - Life (VRS)	366,746	367,030	410,778	43,748
50115	Workers' Compensation	495			
50116	Mileage Supplement - Schools	68,975	78,600	75,600	-3,000
50118	Post Retirement Salaries & Wages	445,778	452,771	447,703	-5,068
50209	Other Professional Services	259,997	271,124	273,709	2,585
50210	Maintenance & Repairs	3,000	3,000	1,800	-1,200
50211	Maintenance Service Contracts	5,000	5,000	6,200	1,200
50265	Field Trips			2,000	2,000
50270	Other Contractual Services	1,105,621	500,000	1,078,876	578,876
50410	Postal Services	376	2,800	2,150	-650
50430	Mileage	3,811	8,900	8,900	0
50431	Travel	5,298	6,500	6,500	0
50455	Tuition	35,000	35,000	70,000	35,000
50500	Office Supplies	4,044	4,209	5,644	1,435
50513	Educational & Recreational Supplies	390,152	173,860	154,950	-18,910
50521	Computer Software			101,237	101,237
50811	Machinery & Equipment-New Less Than \$5000	0		750	750
50812	Furniture & Fixtures-New Less Than \$5000	0		239	239
Cost Center Total		46,670,850	45,777,347	47,474,250	1,696,903
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50141 Psychological Services				
50100	F-T Salaries & Wages - Reg	1,553,167	1,499,603	1,416,139	-83,464
50110	FICA	119,507	116,159	111,833	-4,326
50111	Retirement VRS	187,843	186,728	216,208	29,480
50112	Hospital/Medical Plans	139,800	149,800	138,944	-10,856

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50113 Group Insurance - Life (VRS)	17,504	17,401	18,201	800
50116 Mileage Supplement - Schools	33,888	39,000	33,000	-6,000
50118 Post Retirement Salaries & Wages	51,742	56,854	75,549	18,695
50431 Travel	1,395	1,500	1,500	0
50500 Office Supplies	1,498	1,500	1,500	0
50512 Books & Subscriptions	100	100	100	0
50513 Educational & Recreational Supplies	13,832	17,441	17,441	0
Cost Center Total	2,120,276	2,086,086	2,030,415	-55,671

Fund 0102 General Fund - School Board
Project 00000
Cost Center 50142 Social Work Services

50100 F-T Salaries & Wages - Reg	1,414,190	1,488,153	1,459,680	-28,473
50104 Temp Salaries & Wages - Reg	9,196	10,621	10,621	0
50110 FICA	104,498	110,684	108,234	-2,450
50111 Retirement VRS	181,782	190,038	228,878	38,840
50112 Hospital/Medical Plans	147,996	157,807	173,714	15,907
50113 Group Insurance - Life (VRS)	16,940	17,709	19,268	1,559
50116 Mileage Supplement - Schools	41,400	43,200	45,000	1,800
50118 Post Retirement Salaries & Wages	1,446			
50500 Office Supplies	3,008	4,010	4,010	0
50512 Books & Subscriptions	210	250	250	0
50513 Educational & Recreational Supplies	7,719	10,517	10,517	0
Cost Center Total	1,928,386	2,032,989	2,060,172	27,183

Fund 0102 General Fund - School Board
Project 00000
Cost Center 50143 School Counseling Services

50100 F-T Salaries & Wages - Reg	8,741,689	8,845,389	9,004,667	159,278
50104 Temp Salaries & Wages - Reg	63,628	87,539	87,539	0
50110 FICA	658,843	671,158	680,393	9,235
50111 Retirement VRS	1,105,359	1,107,279	1,366,397	259,118
50112 Hospital/Medical Plans	1,043,671	1,093,390	1,131,945	38,555
50113 Group Insurance - Life (VRS)	102,753	103,192	115,026	11,834
50114 Unemployment Insurance	680			
50116 Mileage Supplement - Schools	2,400	2,400	2,400	0
50118 Post Retirement Salaries & Wages	162,850	164,623	163,930	-693
50431 Travel	2,794	2,000	2,000	0
50500 Office Supplies	327	400	400	0
50512 Books & Subscriptions	549	3,161	3,161	0
50513 Educational & Recreational Supplies	15,957	16,850	16,850	0
50514 Other Operating Supplies	13,528	14,200	14,200	0
Cost Center Total	11,915,027	12,111,581	12,588,908	477,327

Fund 0102 General Fund - School Board
Project 00000
Cost Center 50152 Library Information Services

50100 F-T Salaries & Wages - Reg	5,910,782	5,967,143	5,990,579	23,436
50104 Temp Salaries & Wages - Reg	263,565	298,611	298,611	0

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50110	FICA	471,015	475,523	474,397	-1,126
50111	Retirement VRS	753,571	761,995	939,322	177,327
50112	Hospital/Medical Plans	727,118	791,640	785,911	-5,729
50113	Group Insurance - Life (VRS)	70,214	71,005	79,077	8,072
50116	Mileage Supplement - Schools	3,450	3,600	3,600	0
50118	Post Retirement Salaries & Wages	186,028	177,657	134,025	-43,632
50210	Maintenance & Repairs	1,783	2,100	2,100	0
50211	Maintenance Service Contracts	1,862	1,937	1,937	0
50240	Printing & Binding	535	540	1,000	460
50270	Other Contractual Services	103,648	18,580	106,080	87,500
50512	Books & Subscriptions	343,177	408,775	421,275	12,500
50513	Educational & Recreational Supplies	44,510	45,286	32,326	-12,960
Cost Center Total		8,881,259	9,024,392	9,270,240	245,848
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50153 Staff Development				
50100	F-T Salaries & Wages - Reg	802,648	508,762	616,162	107,400
50104	Temp Salaries & Wages - Reg	59,004	169,971	169,971	0
50110	FICA	57,755	54,908	60,955	6,047
50111	Retirement VRS	80,118	41,835	68,313	26,478
50112	Hospital/Medical Plans	82,786	43,756	59,898	16,142
50113	Group Insurance - Life (VRS)	7,292	3,899	5,751	1,852
50116	Mileage Supplement - Schools	4,950	1,200	1,200	0
50118	Post Retirement Salaries & Wages	47,684	52,538	25,823	-26,715
50207	Professional Education Services	71,000	37,000	40,000	3,000
50270	Other Contractual Services	28,642	34,000	36,000	2,000
50431	Travel	23,505	5,000	5,000	0
50455	Tuition	425,929		350,000	350,000
50459	Other Charges Miscellaneous			5,000	5,000
50500	Office Supplies	5,566		5,000	5,000
50513	Educational & Recreational Supplies	88,319	35,000	25,000	-10,000
Cost Center Total		1,785,196	987,869	1,474,073	486,204
Project Total		300,621,613	311,971,449	323,485,336	11,513,887
Fund	0102 General Fund - School Board				
Project	01233 STATE FOUR YR OLD PROGRAM				
Cost Center	50101 Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg	1,643,627			
Cost Center Total		1,643,627			
Project Total		1,643,627			
Fund	0102 General Fund - School Board				
Project	01278 New Bridge Learning Center After School Care Program				
Cost Center	50101 Elementary School Education & Organizational Development				
50104	Temp Salaries & Wages - Reg	15,863			
Cost Center Total		15,863			
Project Total		15,863			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund	0102 General Fund - School Board				
Project	05441				
Cost Center	50101 Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg	4,824,150			
	Cost Center Total	4,824,150			
Fund	0102 General Fund - School Board				
Project	05441				
Cost Center	50121 Secondary Education				
50100	F-T Salaries & Wages - Reg	1,768,912			
	Cost Center Total	1,768,912			
	Project Total	6,593,062			
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50201 Leadership Development & Special Projects				
50100	F-T Salaries & Wages - Reg	54,107	544,263	528,205	-16,058
50110	FICA	4,099	38,136	37,808	-328
50111	Retirement VRS	6,969	69,502	82,823	13,321
50112	Hospital/Medical Plans	2,691	39,298	40,110	812
50113	Group Insurance - Life (VRS)	649	6,477	6,972	495
50116	Mileage Supplement - Schools	1,100	5,100	3,300	-1,800
50207	Professional Education Services	98	18,530	53,305	34,775
50209	Other Professional Services			2,100	2,100
50270	Other Contractual Services	0	1,004,623	1,004,623	0
50431	Travel	0	5,450	28,225	22,775
50500	Office Supplies	133	2,440	2,440	0
50512	Books & Subscriptions	0	1,915	1,915	0
50513	Educational & Recreational Supplies		15,000	15,000	0
50514	Other Operating Supplies	0	10,263	5,313	-4,950
	Cost Center Total	69,848	1,760,997	1,812,139	51,142
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50221 Human Resources				
50100	F-T Salaries & Wages - Reg	1,074,946	1,149,899	1,254,206	104,307
50101	F-T Salaries & Wages - OT	1,019	6,766	6,766	0
50102	P-T Salaries & Wages-Regular	13,773	14,082	15,108	1,026
50104	Temp Salaries & Wages - Reg	67,437	53,267	53,267	0
50110	FICA	85,837	90,283	99,101	8,818
50111	Retirement VRS	135,203	146,843	196,660	49,817
50112	Hospital/Medical Plans	107,926	127,426	149,822	22,396
50113	Group Insurance - Life (VRS)	12,599	13,684	16,556	2,872
50116	Mileage Supplement - Schools	3,213	6,600	5,400	-1,200
50118	Post Retirement Salaries & Wages	1,369		8,264	8,264
50200	Medical Services	8,720	10,147	10,147	0
50209	Other Professional Services	92,633	106,840	131,840	25,000
50250	Advertising	16,067	16,374	50,374	34,000
50270	Other Contractual Services	49,492	56,560	66,560	10,000

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50431 Travel	5,722	17,000	17,000	0
50450 Dues & Association Memberships	310	2,000	2,000	0
50500 Office Supplies	9,299	12,363	12,363	0
50501 Food Supplies & Food Service Supplies	-90			
50512 Books & Subscriptions	121	1,000	1,000	0
50514 Other Operating Supplies	16,716	28,100	33,100	5,000
50521 Computer Software			4,000	4,000
Cost Center Total	1,702,312	1,859,234	2,133,534	274,300

Fund 0102 General Fund - School Board

Project 00000

Cost Center 50211 Research and Planning

50100 F-T Salaries & Wages - Reg	851,262	752,924	724,641	-28,283
50101 F-T Salaries & Wages - OT	2,316			
50104 Temp Salaries & Wages - Reg	13,202	10,000	10,000	0
50110 FICA	63,899	58,469	55,523	-2,946
50111 Retirement VRS	106,244	96,149	113,624	17,475
50112 Hospital/Medical Plans	72,547	80,047	80,341	294
50113 Group Insurance - Life (VRS)	9,900	8,960	9,566	606
50116 Mileage Supplement - Schools	6,675	4,200	4,500	300
50118 Post Retirement Salaries & Wages	25,394	30,338	20,579	-9,759
50211 Maintenance Service Contracts	5,200	5,200	5,200	0
50270 Other Contractual Services	35,350	35,350	35,350	0
50410 Postal Services	58	1,377	1,377	0
50431 Travel	1,508	1,552	1,552	0
50450 Dues & Association Memberships	0	23,000	23,460	460
50513 Educational & Recreational Supplies	69,435	433,490	438,490	5,000
50514 Other Operating Supplies	21,047	26,121	25,961	-160
Cost Center Total	1,284,036	1,567,177	1,550,164	-17,013

Fund 0102 General Fund - School Board

Project 00000

Cost Center 50212 Records Management

50100 F-T Salaries & Wages - Reg	177,020	171,796	174,386	2,590
50110 FICA	13,487	13,038	13,146	108
50111 Retirement VRS	22,311	21,938	27,344	5,406
50112 Hospital/Medical Plans	23,950	24,120	24,331	211
50113 Group Insurance - Life (VRS)	2,107	2,044	2,302	258
50211 Maintenance Service Contracts	4,070	4,546	4,546	0
50431 Travel	172	300	300	0
50500 Office Supplies	2,515	2,629	2,629	0
50514 Other Operating Supplies			7,950	7,950
Cost Center Total	245,633	240,411	256,934	16,523

Fund 0102 General Fund - School Board

Project 00000

Cost Center 50222 Student Health Services

50100 F-T Salaries & Wages - Reg	2,440,212	2,527,171	2,828,757	301,586
50101 F-T Salaries & Wages - OT	307	174,345	83,503	-90,842

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50104 Temp Salaries & Wages - Reg	179,409	196,520	294,780	98,260
50110 FICA	190,847	212,193	234,447	22,254
50111 Retirement VRS	310,541	322,733	443,550	120,817
50112 Hospital/Medical Plans	436,247	473,003	520,790	47,787
50113 Group Insurance - Life (VRS)	28,939	30,080	37,339	7,259
50116 Mileage Supplement - Schools	10,935	11,400	11,400	0
50118 Post Retirement Salaries & Wages	25,414	25,414	18,326	-7,088
50200 Medical Services	0	2,000	2,000	0
50210 Maintenance & Repairs	4,091	4,625	4,625	0
50431 Travel	337	1,000	1,000	0
50450 Dues & Association Memberships	135	150	150	0
50500 Office Supplies	1,180	1,250	1,250	0
50503 Medical & Laboratory Supplies	19,211	70,700	70,825	125
50512 Books & Subscriptions	400	500	500	0
50514 Other Operating Supplies	18,204	18,800	18,800	0
50517 Small Tools	2,686	3,000		-3,000
50519 Textbooks			3,120	3,120
50811 Machinery & Equipment-New Less Than \$5000	1,064		2,875	2,875
Cost Center Total	3,670,161	4,074,884	4,578,037	503,153

Fund 0102 General Fund - School Board
Project 00000
Cost Center 50231 Communications & Public Relations

50100 F-T Salaries & Wages - Reg	553,371	486,497	493,620	7,123
50102 P-T Salaries & Wages-Regular	12,368			
50104 Temp Salaries & Wages - Reg	26,076	30,000	30,000	0
50110 FICA	42,115	36,940	37,635	695
50111 Retirement VRS	68,612	62,125	77,399	15,274
50112 Hospital/Medical Plans	55,904	54,661	51,825	-2,836
50113 Group Insurance - Life (VRS)	6,421	5,790	6,516	726
50116 Mileage Supplement - Schools	10,261	8,400	8,400	0
50210 Maintenance & Repairs	2,728	3,400	3,400	0
50240 Printing & Binding	18,966	30,000	30,000	0
50431 Travel	907	2,000	2,000	0
50450 Dues & Association Memberships	1,913	2,500	2,500	0
50512 Books & Subscriptions	3,242	4,700	2,500	-2,200
50514 Other Operating Supplies	20,025	39,000	39,000	0
Cost Center Total	822,909	766,013	784,795	18,782

Fund 0102 General Fund - School Board
Project 00000
Cost Center 50232 Television Services

50100 F-T Salaries & Wages - Reg	316,768	319,805	324,625	4,820
50101 F-T Salaries & Wages - OT	8,545	10,543	10,543	0
50104 Temp Salaries & Wages - Reg	1,604	5,000	5,000	0
50110 FICA	22,942	23,908	24,161	253
50111 Retirement VRS	41,068	40,839	50,902	10,063
50112 Hospital/Medical Plans	50,317	52,418	52,152	-266

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50113	Group Insurance - Life (VRS)	3,806	3,806	4,285	479
50116	Mileage Supplement - Schools	7,431	7,500	6,900	-600
50210	Maintenance & Repairs	988	5,000	5,000	0
50212	Vehicle Repair	0	600	600	0
50270	Other Contractual Services	7,268	15,000	15,000	0
50507	Gasoline	0	1,200	1,200	0
50514	Other Operating Supplies	31,136	65,000	65,000	0
Cost Center Total		491,873	550,619	565,368	14,749
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50210 School Improvement				
50100	F-T Salaries & Wages - Reg		119,669	172,492	52,823
50110	FICA		8,785	12,684	3,899
50111	Retirement VRS		15,281	27,046	11,765
50112	Hospital/Medical Plans		7,461	17,086	9,625
50113	Group Insurance - Life (VRS)		1,424	2,277	853
50116	Mileage Supplement - Schools			1,800	1,800
50523	Instructional Materials			35,000	35,000
Cost Center Total			152,620	268,385	115,765
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50301 Operations				
50100	F-T Salaries & Wages - Reg	372,272	388,902	335,429	-53,473
50104	Temp Salaries & Wages - Reg			15,000	15,000
50110	FICA	28,400	29,768	27,352	-2,416
50111	Retirement VRS	45,442	46,472	47,203	731
50112	Hospital/Medical Plans	36,725	39,875	33,206	-6,669
50113	Group Insurance - Life (VRS)	4,139	4,236	3,995	-241
50116	Mileage Supplement - Schools	3,300	3,300	3,300	0
50118	Post Retirement Salaries & Wages	26,470	26,470	26,637	167
50209	Other Professional Services	3,313	3,400	3,400	0
50431	Travel	895	800	2,000	1,200
50500	Office Supplies			3,000	3,000
50506	Repair & Maintenance Supplies	17,678	20,000		-20,000
50508	Diesel Fuel	-38			
50511	Uniforms/Wearing Apparel/ITEMS			2,000	2,000
50512	Books & Subscriptions	0	200	200	0
50514	Other Operating Supplies	5,562	7,942	1,742	-6,200
Cost Center Total		544,159	571,365	504,464	-66,901
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50401 Finance				
50100	F-T Salaries & Wages - Reg	647,205	647,215	656,973	9,758
50104	Temp Salaries & Wages - Reg	374	10,196	10,196	0
50110	FICA	47,682	48,760	49,146	386
50111	Retirement VRS	82,649	82,649	103,013	20,364

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50112	Hospital/Medical Plans	58,476	61,320	63,071	1,751
50113	Group Insurance - Life (VRS)	7,702	7,702	8,672	970
50116	Mileage Supplement - Schools	4,823	5,400	4,800	-600
50118	Post Retirement Salaries & Wages	11,117	11,117	11,187	70
50240	Printing & Binding	-194			
50270	Other Contractual Services	38,000		30,000	30,000
50431	Travel	4,061	250	250	0
50450	Dues & Association Memberships	1,070			
50455	Tuition	1,400			
50500	Office Supplies	2,818	669	669	0
Cost Center Total		907,183	875,278	937,977	62,699
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50402 Budget				
50100	F-T Salaries & Wages - Reg	231,583	216,517	218,530	2,013
50110	FICA	16,546	15,511	15,374	-137
50111	Retirement VRS	27,623	27,649	34,266	6,617
50112	Hospital/Medical Plans	20,862	20,554	29,273	8,719
50113	Group Insurance - Life (VRS)	2,574	2,576	2,885	309
50116	Mileage Supplement - Schools	600	600	600	0
50431	Travel	238	400	400	0
50500	Office Supplies	656	822	822	0
50514	Other Operating Supplies	1,666	1,841	1,841	0
Cost Center Total		302,349	286,470	303,991	17,521
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50403 Payroll				
50100	F-T Salaries & Wages - Reg	382,315	404,052	439,931	35,879
50104	Temp Salaries & Wages - Reg	31,213	25,000	25,000	0
50110	FICA	30,852	32,191	33,996	1,805
50111	Retirement VRS	48,496	51,597	68,981	17,384
50112	Hospital/Medical Plans	38,467	40,325	47,114	6,789
50113	Group Insurance - Life (VRS)	4,486	4,808	5,807	999
50114	Unemployment Insurance	131,172	278,507	249,472	-29,035
50116	Mileage Supplement - Schools	900	900	900	0
50118	Post Retirement Salaries & Wages	10,608	10,608		-10,608
50270	Other Contractual Services	9,392	52,315	52,315	0
50431	Travel	0	400	400	0
50512	Books & Subscriptions	0	1,000	1,000	0
50514	Other Operating Supplies	5,550	6,610	6,610	0
Cost Center Total		693,451	908,313	931,526	23,213
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50404 General Services				
50100	F-T Salaries & Wages - Reg	551,377	571,940	535,686	-36,254
50101	F-T Salaries & Wages - OT	2,303	4,500	3,800	-700

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50102	P-T Salaries & Wages-Regular	0	12,258	12,335	77
50104	Temp Salaries & Wages - Reg	14,209	14,000	19,496	5,496
50110	FICA	44,735	47,380	43,865	-3,515
50111	Retirement VRS	71,632	73,038	83,997	10,959
50112	Hospital/Medical Plans	73,998	69,030	85,889	16,859
50113	Group Insurance - Life (VRS)	6,615	6,806	7,071	265
50118	Post Retirement Salaries & Wages	30,058	28,331	15,928	-12,403
50210	Maintenance & Repairs	1,854	5,000	3,000	-2,000
50211	Maintenance Service Contracts	10,184	31,000	30,000	-1,000
50212	Vehicle Repair	15,143	9,000	10,000	1,000
50220	Lease/Rent Of Equipment	65,856	92,000	83,000	-9,000
50221	Lease/Rent Of Buildings	67,496	70,000	71,000	1,000
50240	Printing & Binding	-1,068	4,000	3,000	-1,000
50250	Advertising	632	1,500	1,200	-300
50270	Other Contractual Services	376,887			
50410	Postal Services	102,933	93,750	85,000	-8,750
50431	Travel	848	700	1,000	300
50500	Office Supplies	11,119	13,196	13,200	4
50503	Medical & Laboratory Supplies	50	50	50	0
50507	Gasoline	24,101	15,000	20,000	5,000
50511	Uniforms/Wearing Apparel/ITEMS	633	500	700	200
50514	Other Operating Supplies	40,475	50,000	50,000	0
50521	Computer Software	-26,170	10,000		-10,000
50824	Motor Vehicles & Equipment-Replacement \$5000 & Over	17,172		19,750	19,750
Cost Center Total		1,503,069	1,222,979	1,198,967	-24,012
Fund	0102	General Fund - School Board			
Project	00000				
Cost Center	50351	Special Activity			
50270	Other Contractual Services	-5,678			
Cost Center Total		-5,678			
Fund	0102	General Fund - School Board			
Project	00000				
Cost Center	50501	School Board			
50100	F-T Salaries & Wages - Reg	65,624	65,623	66,612	989
50101	F-T Salaries & Wages - OT	2,603			
50104	Temp Salaries & Wages - Reg	94,302			
50106	Board & Commissions	0	94,135	94,135	0
50110	FICA	11,113	12,178	12,246	68
50111	Retirement VRS	8,380	8,380	10,445	2,065
50112	Hospital/Medical Plans	41,620	43,778	47,002	3,224
50113	Group Insurance - Life (VRS)	781	781	879	98
50270	Other Contractual Services	7,774	5,600	5,600	0
50430	Mileage	6,000	8,100	8,700	600
50431	Travel	4,463	3,500	6,500	3,000
50450	Dues & Association Memberships	20,500	23,000	23,000	0
50512	Books & Subscriptions	100			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50514	Other Operating Supplies	5,309	4,837	4,837	0
Cost Center Total		268,569	269,912	279,956	10,044
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50502 Superintendent				
50100	F-T Salaries & Wages - Reg	393,260	393,255	382,324	-10,931
50101	F-T Salaries & Wages - OT	1,247			
50110	FICA	22,914	22,932	22,960	28
50111	Retirement VRS	50,219	50,219	59,948	9,729
50112	Hospital/Medical Plans	42,404	45,372	28,757	-16,615
50113	Group Insurance - Life (VRS)	4,680	4,680	5,047	367
50118	Post Retirement Salaries & Wages	12,796	12,796	12,877	81
50431	Travel	20,716	6,956	6,956	0
50450	Dues & Association Memberships	7,900	7,900	7,900	0
50500	Office Supplies	1,422	1,620	1,620	0
50512	Books & Subscriptions	104	600	600	0
50514	Other Operating Supplies	8,000	10,000	10,000	0
50999	Other Benefits	1,477	27,540	12,500	-15,040
Cost Center Total		567,140	583,870	551,489	-32,381
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50503 Legal Services				
50100	F-T Salaries & Wages - Reg	40,111	40,110	42,669	2,559
50110	FICA	2,911	3,022	3,264	242
50111	Retirement VRS	5,122	5,122	6,690	1,568
50112	Hospital/Medical Plans	5,687	5,972		-5,972
50113	Group Insurance - Life (VRS)	477	477	563	86
50201	Legal Services	459,704	98,000	198,000	100,000
50431	Travel	100	1,500	1,500	0
50512	Books & Subscriptions	4,315	5,000	5,000	0
50514	Other Operating Supplies	1,751	2,200	2,200	0
Cost Center Total		520,179	161,403	259,886	98,483
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50504 Internal Audit				
50100	F-T Salaries & Wages - Reg	218,711	218,708	222,003	3,295
50110	FICA	16,007	16,234	16,350	116
50111	Retirement VRS	27,929	27,929	34,811	6,882
50112	Hospital/Medical Plans	14,176	12,782	12,908	126
50113	Group Insurance - Life (VRS)	2,603	2,603	2,930	327
50202	Accounting & Auditing Services	85,000	87,550	89,750	2,200
50431	Travel	3,999	4,000	4,300	300
50450	Dues & Association Memberships	665	800	800	0
50459	Other Charges Miscellaneous	600	600	600	0
50500	Office Supplies	234	600	600	0
50512	Books & Subscriptions	1,589	1,600	1,700	100

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50514 Other Operating Supplies	1,225	52,017	49,417	-2,600
Cost Center Total	372,738	425,423	436,169	10,746
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Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50601 Recommended Adjustments				
50890 Recommended Adjustments	0	-5,500,000	-1,300,000	4,200,000
Cost Center Total		-5,500,000	-1,300,000	4,200,000
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Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 60001 Resources				
50100 F-T Salaries & Wages - Reg	-5,769			
50112 Hospital/Medical Plans	5,332			
Cost Center Total	-438			
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Project Total	13,959,492	10,776,968	16,053,781	5,276,813
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Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50302 Pupil Transportation				
50100 F-T Salaries & Wages - Reg	11,126,197	11,676,334	11,745,124	68,790
50101 F-T Salaries & Wages - OT	444,546	231,272	231,272	0
50102 P-T Salaries & Wages-Regular	76,807	130,771	130,247	-524
50104 Temp Salaries & Wages - Reg	690,541	580,135	580,135	0
50105 Temp Salaries & Wages - OT	26			
50110 FICA	887,371	921,283	915,474	-5,809
50111 Retirement VRS	1,654,792	1,714,256	1,788,764	74,508
50112 Hospital/Medical Plans	2,903,015	3,289,099	3,343,080	53,981
50113 Group Insurance - Life (VRS)	133,320	138,949	155,035	16,086
50115 Workers' Compensation	44,990			
50116 Mileage Supplement - Schools	3,025	3,300	3,300	0
50118 Post Retirement Salaries & Wages	44,661	44,405	44,684	279
50200 Medical Services	28,700	29,250	29,250	0
50209 Other Professional Services		3,000	3,000	0
50211 Maintenance Service Contracts	45,660	205,812	205,812	0
50212 Vehicle Repair	3,477,399	2,845,022	2,845,022	0
50220 Lease/Rent Of Equipment	0	59,568	61,368	1,800
50221 Lease/Rent Of Buildings	79,720	80,000	81,942	1,942
50240 Printing & Binding	2,331	4,000	4,000	0
50260 Laundry & Dry Cleaning	800	800	2,000	1,200
50431 Travel	2,752	3,000	3,000	0
50459 Other Charges Miscellaneous	230	1,500	1,500	0
50500 Office Supplies	11,539	16,000	14,000	-2,000
50504 Laundry, Housekeeping, & Janitorial Supplies		5,000	5,000	0
50508 Diesel Fuel	3,283,202	2,617,222	2,617,222	0
50511 Uniforms/Wearing Apparel/ITEMS	0	15,000	20,000	5,000
50512 Books & Subscriptions	523	1,000	1,000	0
50514 Other Operating Supplies	18,283	11,500	11,500	0
50814 Motor Vehicles & Equipment-New Less Than \$5000	363,400			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50824 Motor Vehicles & Equipment-Replacement \$5000 & Over	1,516,382			
50832 Furniture & Fixtures-Replacement Less Than \$5000	9,983			
50835 Computer Equipment-Replacement Less Than \$5000	7,948			
Cost Center Total	26,858,143	24,627,478	24,842,731	215,253
Project Total	26,858,143	24,627,478	24,842,731	215,253
Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50331 Construction & Maintenance				
50100 F-T Salaries & Wages - Reg	16,404,830	16,423,730	16,972,091	548,361
50101 F-T Salaries & Wages - OT	400,508	375,000	375,000	0
50102 P-T Salaries & Wages-Regular	460,130	609,390	624,223	14,833
50103 P-T Salaries & Wages-Overtime	314			
50104 Temp Salaries & Wages - Reg	158,123	206,312	191,312	-15,000
50110 FICA	1,291,856	1,306,438	1,330,816	24,378
50111 Retirement VRS	2,419,154	2,421,748	2,587,549	165,801
50112 Hospital/Medical Plans	3,160,933	3,380,291	3,402,498	22,207
50113 Group Insurance - Life (VRS)	194,740	195,440	224,338	28,898
50114 Unemployment Insurance	2,380			
50115 Workers' Compensation	54,083			
50116 Mileage Supplement - Schools	3,300	3,300	6,600	3,300
50118 Post Retirement Salaries & Wages	146,033	130,053	163,753	33,700
50203 Management Consulting	27,837	50,000	60,000	10,000
50204 Engineering/Architectural Services	10,046	8,500	8,500	0
50207 Professional Education Services	974	1,000	7,500	6,500
50210 Maintenance & Repairs	1,805,886	1,606,882	1,450,242	-156,640
50211 Maintenance Service Contracts	764,357	677,500	727,500	50,000
50212 Vehicle Repair	294,162	200,000	200,000	0
50220 Lease/Rent Of Equipment	328,898	314,800	323,940	9,140
50270 Other Contractual Services	-1,718			
50412 Telecommunications	25			
50431 Travel	952			
50450 Dues & Association Memberships	1,593	2,500	2,500	0
50500 Office Supplies	46,527	46,350	46,350	0
50502 Agricultural Supplies	113,384	115,000	115,000	0
50503 Medical & Laboratory Supplies	-25			
50504 Laundry, Housekeeping, & Janitorial Supplies	884,562	950,000	1,000,000	50,000
50506 Repair & Maintenance Supplies	668,037	673,500	693,500	20,000
50507 Gasoline	386,614	404,800	410,800	6,000
50511 Uniforms/Wearing Apparel/ITEMS	75,000	75,000	100,000	25,000
50517 Small Tools	24,204	22,750	22,750	0
50521 Computer Software	1,938	2,500	2,500	0
50801 Machinery & Equipment-New \$5000 & Over	10,450			
50811 Machinery & Equipment-New Less Than \$5000	117,469	81,271	81,271	0
50821 Machinery & Equipment-Replacement \$5000 & Over	32,330	52,000	52,000	0
50822 Furniture & Fixtures-Replacement \$5000 & Over	4,716			
50824 Motor Vehicles & Equipment-Replacement \$5000 & Over	35,000			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50831 Machinery & Equipment-Replacement Less Than \$5000	61,349	81,575	81,575	0
50832 Furniture & Fixtures-Replacement Less Than \$5000	29,348			
50835 Computer Equipment-Replacement Less Than \$5000	739			
Cost Center Total	30,421,037	30,417,630	31,264,108	846,478
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Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50332 Utilities				
50210 Maintenance & Repairs	54,451	239,868	239,868	0
50270 Other Contractual Services	323			
50400 Electric Services	8,173,502	8,660,000	8,660,000	0
50401 Heating Services	1,299,508	2,085,000	2,085,000	0
50402 Water Service	409,810	480,000	500,000	20,000
50403 Sewer Service	437,725	460,000	500,000	40,000
50404 Refuse Service	210,245	350,000	350,000	0
50412 Telecommunications	434,222	700,000	640,000	-60,000
50506 Repair & Maintenance Supplies	185			
50813 Telecommunications Equipment-New Less Than \$5000	165			
50833 Telecommunications Equipment-Replacement Less Than \$5000	510			
Cost Center Total	11,020,644	12,974,868	12,974,868	0
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Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50333 Warehouse				
50513 Educational & Recreational Supplies	20,553			
Cost Center Total	20,553			
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Project Total	41,462,234	43,392,498	44,238,976	846,478
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Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50151 Technology				
50100 F-T Salaries & Wages - Reg	3,336,583	3,407,922	3,458,862	50,940
50101 F-T Salaries & Wages - OT	584			
50104 Temp Salaries & Wages - Reg	2,046			
50110 FICA	247,942	253,470	256,692	3,222
50111 Retirement VRS	424,605	435,191	542,350	107,159
50112 Hospital/Medical Plans	407,579	437,578	475,884	38,306
50113 Group Insurance - Life (VRS)	39,468	40,555	45,657	5,102
50115 Workers' Compensation	4,334			
50116 Mileage Supplement - Schools	26,818	29,400	24,900	-4,500
50118 Post Retirement Salaries & Wages	17,114	17,113	19,420	2,307
50207 Professional Education Services			10,000	10,000
50210 Maintenance & Repairs	29,508	30,000	5,000	-25,000
50211 Maintenance Service Contracts	118,698	130,000	40,000	-90,000
50212 Vehicle Repair	7,450	7,800	7,800	0
50221 Lease/Rent Of Buildings	202,210	202,210	210,381	8,171
50240 Printing & Binding	41	1,000	1,000	0
50270 Other Contractual Services	520,717	394,800	499,700	104,900
50412 Telecommunications	1,085,591	865,000	1,274,000	409,000

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50431 Travel	3,107	4,700	10,000	5,300
50450 Dues & Association Memberships	1,550	2,000	2,650	650
50459 Other Charges Miscellaneous	-227,183			
50500 Office Supplies	19,721	20,000	7,500	-12,500
50506 Repair & Maintenance Supplies	226,807	180,450	196,679	16,229
50507 Gasoline	16,879	15,000	15,000	0
50512 Books & Subscriptions	668	1,000	1,000	0
50513 Educational & Recreational Supplies	42,046	27,200	4,200	-23,000
50514 Other Operating Supplies	115,633	100,000		-100,000
50517 Small Tools	8,873	10,000	10,000	0
50807 Capital Leases	8,564,980	8,786,131	10,705,000	1,918,869
50811 Machinery & Equipment-New Less Than \$5000	771,478			
Cost Center Total	16,015,846	15,398,520	17,823,675	2,425,155
Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50157 Instructional Technology				
50100 F-T Salaries & Wages - Reg	2,253,305	2,355,083	2,357,863	2,780
50104 Temp Salaries & Wages - Reg	0	25,427	55,427	30,000
50110 FICA	164,991	175,033	176,462	1,429
50111 Retirement VRS	286,602	300,744	369,713	68,969
50112 Hospital/Medical Plans	261,102	286,284	303,437	17,153
50113 Group Insurance - Life (VRS)	26,768	28,026	31,124	3,098
50116 Mileage Supplement - Schools	9,238	12,000	10,500	-1,500
50431 Travel	1,000	9,000	9,000	0
50500 Office Supplies			1,916	1,916
50513 Educational & Recreational Supplies			15,000	15,000
50521 Computer Software	81,420	104,000	104,000	0
Cost Center Total	3,084,426	3,295,597	3,434,442	138,845
Fund 0102 General Fund - School Board				
Project 00000				
Cost Center 50158 Student Information Systems				
50100 F-T Salaries & Wages - Reg	469,604	465,529	471,200	5,671
50110 FICA	34,512	34,358	34,731	373
50111 Retirement VRS	59,968	59,448	73,884	14,436
50112 Hospital/Medical Plans	64,709	68,180	69,192	1,012
50113 Group Insurance - Life (VRS)	5,589	5,540	6,220	680
50240 Printing & Binding	0	1,300	1,300	0
50270 Other Contractual Services	2,753	150,390	225,390	75,000
50513 Educational & Recreational Supplies	0	24,802	24,802	0
Cost Center Total	637,135	809,547	906,719	97,172
Project Total	19,737,406	19,503,664	22,164,836	2,661,172
Fund 0102 General Fund - School Board				
Project 02726				
Cost Center 50151 Technology				
50459 Other Charges Miscellaneous	44,448			
Cost Center Total	44,448			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Project Total		44,448			
Fund	0102 General Fund - School Board				
Project	00000				
Cost Center	50341 School Nutrition Services				
50270	Other Contractual Services	-880			
Cost Center Total		-880			
Project Total		-880			
Fund	0103				
Project	00000				
Cost Center	50331 Construction & Maintenance				
50210	Maintenance & Repairs	-317			
Cost Center Total		-317			
Project Total		-317			
Fund	0105				
Project	00000				
Cost Center	60001 Resources				
50100	F-T Salaries & Wages - Reg	-147			
50112	Hospital/Medical Plans	41			
Cost Center Total		-106			
Project Total		-106			
Fund	0105				
Project	00000				
Cost Center	50151 Technology				
50412	Telecommunications	0			
Cost Center Total		0			
Project Total		0			
Fund	1101 Special Revenue Fund - School Cafeteria				
Project	00000				
Cost Center	60001 Resources				
50100	F-T Salaries & Wages - Reg	-3,645			
50112	Hospital/Medical Plans	162			
Cost Center Total		-3,483			
Project Total		-3,483			
Fund	1101 Special Revenue Fund - School Cafeteria				
Project	00000				
Cost Center	50341 School Nutrition Services				
50100	F-T Salaries & Wages - Reg	3,278,537	3,725,356	3,720,304	-5,052
50101	F-T Salaries & Wages - OT	58,976	50,000	60,000	10,000
50102	P-T Salaries & Wages-Regular	2,646,394	3,431,406	3,401,224	-30,182
50103	P-T Salaries & Wages-Overtime	55,648			
50104	Temp Salaries & Wages - Reg	363,884	205,000	275,000	70,000
50105	Temp Salaries & Wages - OT	15			
50110	FICA	483,156	557,902	560,149	2,247
50111	Retirement VRS	592,677	683,611	745,059	61,448
50112	Hospital/Medical Plans	721,792	879,668	895,607	15,939

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50113 Group Insurance - Life (VRS)	39,467	44,340	49,112	4,772
50115 Workers' Compensation	22,603			
50116 Mileage Supplement - Schools	12,389	12,600	10,800	-1,800
50118 Post Retirement Salaries & Wages	35,182	33,430	40,691	7,261
50209 Other Professional Services	44,650	35,000	110,000	75,000
50210 Maintenance & Repairs	447,282	375,000	425,000	50,000
50212 Vehicle Repair	11,993	14,000	16,000	2,000
50221 Lease/Rent Of Buildings	77,727	81,213	82,000	787
50240 Printing & Binding	27,178	30,000	30,000	0
50250 Advertising	11,506	35,000	50,000	15,000
50270 Other Contractual Services	64,413	80,000	80,000	0
50400 Electric Services	361,470	366,786	374,122	7,336
50401 Heating Services	107,311	108,890	111,068	2,178
50402 Water Service	19,245	19,528	19,919	391
50403 Sewer Service	18,408	18,679	18,679	0
50404 Refuse Service	14,643	14,858	15,155	297
50410 Postal Services	2,059	18,000	20,000	2,000
50431 Travel	37,649	45,000	50,000	5,000
50500 Office Supplies	48,923	51,750	56,750	5,000
50501 Food Supplies & Food Service Supplies	7,833,422	7,750,169	8,659,107	908,938
50504 Laundry, Housekeeping, & Janitorial Supplies	67,149	85,000	85,000	0
50507 Gasoline	8,143	15,000	16,000	1,000
50511 Uniforms/Wearing Apparel/ITEMS	24,745	40,000	45,000	5,000
50514 Other Operating Supplies	356,419	400,000	450,000	50,000
50517 Small Tools	45,321	40,000	50,000	10,000
50521 Computer Software	13,358	75,000	90,000	15,000
50821 Machinery & Equipment-Replacement \$5000 & Over	455,923	300,000	575,000	275,000
50822 Furniture & Fixtures-Replacement \$5000 & Over	0	10,000	12,000	2,000
50824 Motor Vehicles & Equipment-Replacement \$5000 & Over	6,000	25,000	25,000	0
50831 Machinery & Equipment-Replacement Less Than \$5000	118,310	115,000	200,000	85,000
Cost Center Total	18,533,967	19,772,186	21,423,746	1,651,560
Project Total	18,533,967	19,772,186	21,423,746	1,651,560
Fund 1101 Special Revenue Fund - School Cafeteria				
Project 05394 Summer Feeding Program				
Cost Center 50341 School Nutrition Services				
50100 F-T Salaries & Wages - Reg	22,403			
50104 Temp Salaries & Wages - Reg	33,561			
50212 Vehicle Repair	627			
50501 Food Supplies & Food Service Supplies	105,276			
50507 Gasoline	1,119			
Cost Center Total	162,986			
Project Total	162,986			
Fund 1102				
Project 00000				
Cost Center 60001 Resources				
50100 F-T Salaries & Wages - Reg	15,021			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50112 Hospital/Medical Plans	2,826			
Cost Center Total	17,847			
Project Total	17,847			
Fund 1103				
Project 00000				
Cost Center 60001 Resources				
50100 F-T Salaries & Wages - Reg	-2,116			
50112 Hospital/Medical Plans	-704			
Cost Center Total	-2,820			
Project Total	-2,820			
Fund 1108				
Project 00000				
Cost Center 60001 Resources				
50100 F-T Salaries & Wages - Reg	18,090			
50112 Hospital/Medical Plans	3,180			
Cost Center Total	21,270			
Project Total	21,270			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01205 CTE RESOURCE CENTER				
Cost Center 50131 Career and Technical Education				
50100 F-T Salaries & Wages - Reg	544,326	636,459	659,826	23,367
50104 Temp Salaries & Wages - Reg	1,160	11,000		-11,000
50110 FICA	39,263	47,553	48,981	1,428
50111 Retirement VRS	56,866	65,848	90,384	24,536
50112 Hospital/Medical Plans	58,693	76,983	73,487	-3,496
50113 Group Insurance - Life (VRS)	5,317	6,137	7,608	1,471
50116 Mileage Supplement - Schools	300	300	300	0
50207 Professional Education Services	11,458	14,000	6,500	-7,500
50211 Maintenance Service Contracts	-74	20,000	2,000	-18,000
50220 Lease/Rent Of Equipment	122,571	120,000	130,570	10,570
50240 Printing & Binding	975	4,000	3,000	-1,000
50410 Postal Services	3,000	3,000	3,000	0
50431 Travel	4,618	8,500	5,730	-2,770
50513 Educational & Recreational Supplies	5,103	7,000	5,900	-1,100
50801 Machinery & Equipment-New \$5000 & Over	0	10,000		-10,000
50805 Computer Equipment-New \$5000 & Over	0	5,000		-5,000
Cost Center Total	853,576	1,035,780	1,037,286	1,506
Project Total	853,576	1,035,780	1,037,286	1,506
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01207 DRIVER'S EDUCATION PROGRAM				
Cost Center 50121 Secondary Education				
50104 Temp Salaries & Wages - Reg	31,297	110,000	110,000	0
50110 FICA	2,448	8,415	8,415	0
50207 Professional Education Services	2,250	2,400	1,500	-900
50211 Maintenance Service Contracts	0	3,000	2,000	-1,000

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50212	Vehicle Repair	0	40,000	39,000	-1,000
50431	Travel	0	800	1,200	400
50507	Gasoline	27,386	30,000	29,000	-1,000
50513	Educational & Recreational Supplies	5,744	3,000	5,000	2,000
50804	Motor Vehicles & Equipment-New \$5000 & Over	35,572	11,000	11,000	0
50834	Motor Vehicles & Equipment-Replacement Less Than \$5000	0	5,489	6,989	1,500
Cost Center Total		<u>104,697</u>	<u>214,104</u>	<u>214,104</u>	<u>0</u>
Project Total		<u>104,697</u>	<u>214,104</u>	<u>214,104</u>	<u>0</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01208	EARLY READING INTERVENTION			
Cost Center	50101	Elementary School Education & Organizational Development			
50104	Temp Salaries & Wages - Reg	425,255	451,292	658,425	207,133
50110	FICA	32,952	34,524	50,370	15,846
50513	Educational & Recreational Supplies			56,121	56,121
Cost Center Total		<u>458,206</u>	<u>485,816</u>	<u>764,916</u>	<u>279,100</u>
Project Total		<u>458,206</u>	<u>485,816</u>	<u>764,916</u>	<u>279,100</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01209	EDUCATIONAL INTERPRETERS GRANT			
Cost Center	50140	Exceptional Education			
50459	Other Charges Miscellaneous	15,418	15,000	15,000	0
Cost Center Total		<u>15,418</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Project Total		<u>15,418</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01211	GENERAL ADULT EDUCATION			
Cost Center	50133	General Adult Education			
50104	Temp Salaries & Wages - Reg	211,165	307,425	246,655	-60,770
50110	FICA	15,773	23,518	18,869	-4,649
50207	Professional Education Services			1,000	1,000
50211	Maintenance Service Contracts	2,858	3,000	3,100	100
50240	Printing & Binding	245			
50250	Advertising	42,691	45,000	45,000	0
50410	Postal Services	960	2,500	2,500	0
50431	Travel	1,443	2,000	2,000	0
50459	Other Charges Miscellaneous	13,512	11,500	1,330	-10,170
50500	Office Supplies	6,518	5,000	7,900	2,900
50513	Educational & Recreational Supplies	47,080	65,000	22,000	-43,000
50815	Computer Equipment-New Less Than \$5000			10,000	10,000
Cost Center Total		<u>342,245</u>	<u>464,943</u>	<u>360,354</u>	<u>-104,589</u>
Project Total		<u>342,245</u>	<u>464,943</u>	<u>360,354</u>	<u>-104,589</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01215	HUMANITIES CENTER GRANT			
Cost Center	50121	Secondary Education			
50207	Professional Education Services	7,475	10,000	10,000	0
Cost Center Total		<u>7,475</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Project Total		<u>7,475</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01216	INDIVIDUAL STUDENT ALTERNATIVE ED. PLAN (ISAEP)			
Cost Center	50131	Career and Technical Education			
50100	F-T Salaries & Wages - Reg	44,767	44,767	45,667	900
50110	FICA	3,375	3,381	3,448	67
50111	Retirement VRS	5,717	5,717	7,161	1,444
50113	Group Insurance - Life (VRS)	533	533	603	70
	Cost Center Total	<u>54,391</u>	<u>54,398</u>	<u>56,879</u>	<u>2,481</u>
	Project Total	<u>54,391</u>	<u>54,398</u>	<u>56,879</u>	<u>2,481</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01220	MENTOR TEACHER PROGRAM			
Cost Center	50153	Staff Development			
50104	Temp Salaries & Wages - Reg	45,703			
50110	FICA	3,496			
50459	Other Charges Miscellaneous	0		25,018	25,018
50513	Educational & Recreational Supplies	0	55,211		-55,211
	Cost Center Total	<u>49,199</u>	<u>55,211</u>	<u>25,018</u>	<u>-30,193</u>
	Project Total	<u>49,199</u>	<u>55,211</u>	<u>25,018</u>	<u>-30,193</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01221	PELL GRANTS			
Cost Center	50131	Career and Technical Education			
50459	Other Charges Miscellaneous	234,387	225,000	250,000	25,000
	Cost Center Total	<u>234,387</u>	<u>225,000</u>	<u>250,000</u>	<u>25,000</u>
	Project Total	<u>234,387</u>	<u>225,000</u>	<u>250,000</u>	<u>25,000</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01231	SOL ALGEBRA READINESS GRANT			
Cost Center	50121	Secondary Education			
50100	F-T Salaries & Wages - Reg	163,693	173,898	182,203	8,305
50104	Temp Salaries & Wages - Reg	80,742	188,454	188,454	0
50110	FICA	19,095	27,516	28,213	697
50111	Retirement VRS	13,735	13,633	20,993	7,360
50112	Hospital/Medical Plans	11,715	12,610	13,256	646
50113	Group Insurance - Life (VRS)	1,280	1,271	1,767	496
50270	Other Contractual Services	28,940			
50513	Educational & Recreational Supplies	91,459	95,000	53,307	-41,693
	Cost Center Total	<u>410,658</u>	<u>512,382</u>	<u>488,193</u>	<u>-24,189</u>
	Project Total	<u>410,658</u>	<u>512,382</u>	<u>488,193</u>	<u>-24,189</u>
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01232	SPECIAL EDUCATION JAIL PROGRAM GRANT			
Cost Center	50131	Career and Technical Education			
50100	F-T Salaries & Wages - Reg	86,942	86,942	88,252	1,310
50110	FICA	6,658	6,615	6,712	97
50111	Retirement VRS	11,102	11,102	13,838	2,736
50112	Hospital/Medical Plans	5,687	5,972	6,026	54
50113	Group Insurance - Life (VRS)	1,035	1,035	1,165	130

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50513	Educational & Recreational Supplies	1,282	2,000	1,482	-518
Cost Center Total		112,706	113,666	117,475	3,809
Project Total		112,706	113,666	117,475	3,809
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01233 STATE FOUR YR OLD PROGRAM				
Cost Center	50101 Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg	61,669	1,726,031	2,068,078	342,047
50110	FICA	123,419	126,069	151,368	25,299
50111	Retirement VRS	218,655	220,416	324,273	103,857
50112	Hospital/Medical Plans	247,699	253,377	302,333	48,956
50113	Group Insurance - Life (VRS)	20,375	20,541	27,300	6,759
Cost Center Total		671,818	2,346,434	2,873,352	526,918
Project Total		671,818	2,346,434	2,873,352	526,918
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01236 SUMMER SCHOOL				
Cost Center	50154 Summer School				
50104	Temp Salaries & Wages - Reg	1,244,287	1,395,066	1,395,066	0
50110	FICA	3,085	106,723	106,723	0
50265	Field Trips	0	46,000	46,000	0
50459	Other Charges Miscellaneous	35,429			
50513	Educational & Recreational Supplies	16,659	30,000	30,000	0
50514	Other Operating Supplies	5,888	30,000	30,000	0
Cost Center Total		1,305,347	1,607,789	1,607,789	0
Project Total		1,305,347	1,607,789	1,607,789	0
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01278 New Bridge Learning Center After School Care Program				
Cost Center	50101 Elementary School Education & Organizational Development				
50104	Temp Salaries & Wages - Reg	41,807	51,178	51,178	0
50110	FICA	4,412	3,915	3,915	0
50513	Educational & Recreational Supplies	296	7,200	7,200	0
Cost Center Total		46,515	62,293	62,293	0
Project Total		46,515	62,293	62,293	0
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01279 Juvenile Detention Title I D				
Cost Center	50155 Juvenile Detention Home				
50100	F-T Salaries & Wages - Reg	102,741	108,752	110,665	1,913
50110	FICA	7,128	7,686	7,814	128
50111	Retirement VRS	13,888	13,887	17,352	3,465
50112	Hospital/Medical Plans	18,552	19,605	19,846	241
50113	Group Insurance - Life (VRS)	1,294	1,294	1,461	167
50431	Travel	0	2,500	2,500	0
50513	Educational & Recreational Supplies	15,055	13,500	13,500	0
Cost Center Total		158,658	167,224	173,138	5,914
Project Total		158,658	167,224	173,138	5,914

Expenditure Detail

Account			2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01338	FEDERAL CLASS SIZE/ TITLE II 2009/10				
Cost Center	50101	Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg		-0			
50104	Temp Salaries & Wages - Reg		0			
50110	FICA		0			
50111	Retirement VRS		-0			
50112	Hospital/Medical Plans		0			
50113	Group Insurance - Life (VRS)		0			
50116	Mileage Supplement - Schools		0			
	Cost Center Total		-0			
	Project Total		-0			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01339	FEDERAL CLASS SIZE/ TITLE II 2010/11				
Cost Center	50101	Elementary School Education & Organizational Development				
50514	Other Operating Supplies		337			
	Cost Center Total		337			
	Project Total		337			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01340	FEDERAL CLASS SIZE/ TITLE II 2011/12				
Cost Center	50101	Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg		190,546			
50104	Temp Salaries & Wages - Reg		836			
50110	FICA		22,246			
50111	Retirement VRS		11,513			
50112	Hospital/Medical Plans		12,466			
50113	Group Insurance - Life (VRS)		1,073			
50116	Mileage Supplement - Schools		600			
50207	Professional Education Services		119,899			
50270	Other Contractual Services		442			
50459	Other Charges Miscellaneous		8,325			
50513	Educational & Recreational Supplies		290			
50514	Other Operating Supplies		2,126			
	Cost Center Total		370,362			
	Project Total		370,362			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01341	FEDERAL CLASS SIZE/ TITLE II 2012/13				
Cost Center	50101	Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg		713,191			
50104	Temp Salaries & Wages - Reg		108,592			
50110	FICA		45,268			
50111	Retirement VRS		103,866			
50112	Hospital/Medical Plans		125,841			
50113	Group Insurance - Life (VRS)		9,679			
50116	Mileage Supplement - Schools		3,000			
50207	Professional Education Services		987			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50513 Educational & Recreational Supplies	606			
50514 Other Operating Supplies	1,776			
Cost Center Total	1,112,805			
Project Total	1,112,805			
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01342 FEDERAL CLASS SIZE/ TITLE II 2013/14				
Cost Center 50101 Elementary School Education & Organizational Development				
50100 F-T Salaries & Wages - Reg		903,734		-903,734
50104 Temp Salaries & Wages - Reg		85,000		-85,000
50110 FICA		72,289		-72,289
50111 Retirement VRS		115,410		-115,410
50112 Hospital/Medical Plans		144,817		-144,817
50113 Group Insurance - Life (VRS)		10,755		-10,755
50116 Mileage Supplement - Schools		3,600		-3,600
50270 Other Contractual Services		171,948		-171,948
50513 Educational & Recreational Supplies		42,954		-42,954
50514 Other Operating Supplies		32,269		-32,269
Cost Center Total		1,582,776		-1,582,776
Project Total		1,582,776		-1,582,776
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01343 FEDERAL CLASS SIZE/ TITLE II 2014/15				
Cost Center 50101 Elementary School Education & Organizational Development				
50100 F-T Salaries & Wages - Reg			923,641	923,641
50104 Temp Salaries & Wages - Reg			25,000	25,000
50110 FICA			68,794	68,794
50111 Retirement VRS			144,830	144,830
50112 Hospital/Medical Plans			142,816	142,816
50113 Group Insurance - Life (VRS)			12,193	12,193
50116 Mileage Supplement - Schools			3,600	3,600
50207 Professional Education Services			50,000	50,000
50513 Educational & Recreational Supplies			9,000	9,000
50514 Other Operating Supplies			5,000	5,000
Cost Center Total			1,384,874	1,384,874
Project Total			1,384,874	1,384,874
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01373 HEAD START 2011/12				
Cost Center 50101 Elementary School Education & Organizational Development				
50100 F-T Salaries & Wages - Reg	392,845			
50104 Temp Salaries & Wages - Reg	-6,331			
50110 FICA	26,835			
50111 Retirement VRS	57,527			
50112 Hospital/Medical Plans	73,963			
50113 Group Insurance - Life (VRS)	5,156			
50116 Mileage Supplement - Schools	300			
50207 Professional Education Services	18,304			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50211	Maintenance Service Contracts	1,745			
50431	Travel	505			
50500	Office Supplies	837			
50501	Food Supplies & Food Service Supplies	25,106			
50513	Educational & Recreational Supplies	4,567			
50514	Other Operating Supplies	227			
Cost Center Total		601,587			
Project Total		601,587			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01374	HEAD START 2012/13			
Cost Center	50101	Elementary School Education & Organizational Development			
50100	F-T Salaries & Wages - Reg	500,287			
50110	FICA	35,849			
50111	Retirement VRS	57,308			
50112	Hospital/Medical Plans	112,933			
50113	Group Insurance - Life (VRS)	5,909			
50207	Professional Education Services	4,532			
50211	Maintenance Service Contracts	445			
50431	Travel	7,945			
50500	Office Supplies	151			
50501	Food Supplies & Food Service Supplies	16,483			
50513	Educational & Recreational Supplies	13,830			
50514	Other Operating Supplies	265			
Cost Center Total		755,937			
Project Total		755,937			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01375	HEAD START 2013/14			
Cost Center	50101	Elementary School Education & Organizational Development			
50100	F-T Salaries & Wages - Reg		923,056		-923,056
50110	FICA		67,104		-67,104
50111	Retirement VRS		117,878		-117,878
50112	Hospital/Medical Plans		208,378		-208,378
50113	Group Insurance - Life (VRS)		10,983		-10,983
50207	Professional Education Services		20,321		-20,321
50211	Maintenance Service Contracts		2,202		-2,202
50412	Telecommunications		500		-500
50431	Travel		8,000		-8,000
50500	Office Supplies		3,000		-3,000
50501	Food Supplies & Food Service Supplies		20,000		-20,000
50513	Educational & Recreational Supplies		15,000		-15,000
50514	Other Operating Supplies		3,000		-3,000
Cost Center Total			1,399,422		-1,399,422
Project Total			1,399,422		-1,399,422

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01376 HEAD START 2014/15				
Cost Center 50101 Elementary School Education & Organizational Development				
50100 F-T Salaries & Wages - Reg			949,302	949,302
50110 FICA			68,782	68,782
50111 Retirement VRS			148,849	148,849
50112 Hospital/Medical Plans			227,022	227,022
50113 Group Insurance - Life (VRS)			12,530	12,530
50207 Professional Education Services			20,321	20,321
50500 Office Supplies			4,140	4,140
50501 Food Supplies & Food Service Supplies			30,672	30,672
50513 Educational & Recreational Supplies			2,580	2,580
50514 Other Operating Supplies			2,580	2,580
Cost Center Total			1,466,778	1,466,778
Project Total			1,466,778	1,466,778
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01402 HOMELESS ASSISTANCE 2013/14				
Cost Center 50101 Elementary School Education & Organizational Development				
50431 Travel		200		-200
50513 Educational & Recreational Supplies		200		-200
50514 Other Operating Supplies		21,080		-21,080
Cost Center Total		21,480		-21,480
Project Total		21,480		-21,480
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01460 PERKINS ACT III 2011/12				
Cost Center 50131 Career and Technical Education				
50100 F-T Salaries & Wages - Reg		-0		
50110 FICA		0		
50111 Retirement VRS		0		
50112 Hospital/Medical Plans		0		
50113 Group Insurance - Life (VRS)		0		
50207 Professional Education Services		8,909		
50431 Travel		8,229		
50514 Other Operating Supplies		49,463		
50801 Machinery & Equipment-New \$5000 & Over		0		
50815 Computer Equipment-New Less Than \$5000		5,670		
Cost Center Total		72,271		
Project Total		72,271		
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01461 PERKINS ACT III 2012/13				
Cost Center 50131 Career and Technical Education				
50100 F-T Salaries & Wages - Reg		130,335		
50104 Temp Salaries & Wages - Reg		538		
50110 FICA		9,578		
50111 Retirement VRS		12,023		
50112 Hospital/Medical Plans		22,863		

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50113 Group Insurance - Life (VRS)	1,120			
50207 Professional Education Services	500			
50431 Travel	36,925			
50514 Other Operating Supplies	473			
50801 Machinery & Equipment-New \$5000 & Over	262,078			
50815 Computer Equipment-New Less Than \$5000	123,606			
Cost Center Total	600,039			
Project Total	600,039			

Fund 1109 Special Revenue Fund - State & Federal Grants - Schools
Project 01462 PERKINS ACT III 2013/14
Cost Center 50131 Career and Technical Education

50100 F-T Salaries & Wages - Reg		129,896		-129,896
50104 Temp Salaries & Wages - Reg		39,000		-39,000
50110 FICA		12,590		-12,590
50111 Retirement VRS		16,587		-16,587
50112 Hospital/Medical Plans		24,089		-24,089
50113 Group Insurance - Life (VRS)		1,545		-1,545
50207 Professional Education Services		15,000		-15,000
50270 Other Contractual Services		12,500		-12,500
50431 Travel		16,500		-16,500
50459 Other Charges Miscellaneous		500		-500
50513 Educational & Recreational Supplies		30,000		-30,000
50801 Machinery & Equipment-New \$5000 & Over		300,000		-300,000
Cost Center Total		598,207		-598,207
Project Total		598,207		-598,207

Fund 1109 Special Revenue Fund - State & Federal Grants - Schools
Project 01463 PERKINS ACT III 2014/15
Cost Center 50131 Career and Technical Education

50100 F-T Salaries & Wages - Reg			128,687	128,687
50104 Temp Salaries & Wages - Reg			39,000	39,000
50110 FICA			12,532	12,532
50111 Retirement VRS			20,178	20,178
50112 Hospital/Medical Plans			25,830	25,830
50113 Group Insurance - Life (VRS)			1,698	1,698
50207 Professional Education Services			500	500
50431 Travel			30,000	30,000
50513 Educational & Recreational Supplies			200,000	200,000
50801 Machinery & Equipment-New \$5000 & Over			200,000	200,000
Cost Center Total			658,425	658,425
Project Total			658,425	658,425

Fund 1109 Special Revenue Fund - State & Federal Grants - Schools
Project 01490 PRE-SCHOOL 2011/12
Cost Center 50140 Exceptional Education

50100 F-T Salaries & Wages - Reg	86,509			
50110 FICA	8,056			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50111	Retirement VRS	13,080			
50112	Hospital/Medical Plans	20,432			
50113	Group Insurance - Life (VRS)	800			
50513	Educational & Recreational Supplies	1,074			
Cost Center Total		129,950			
Project Total		129,950			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01491	PRE-SCHOOL 2012/13			
Cost Center	50140	Exceptional Education			
50100	F-T Salaries & Wages - Reg	32,929			
50111	Retirement VRS	428			
50112	Hospital/Medical Plans	2,424			
50113	Group Insurance - Life (VRS)	459			
Cost Center Total		36,239			
Project Total		36,239			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01492	PRE-SCHOOL 2013/14			
Cost Center	50140	Exceptional Education			
50100	F-T Salaries & Wages - Reg		185,592		-185,592
50110	FICA		13,327		-13,327
50111	Retirement VRS		23,700		-23,700
50112	Hospital/Medical Plans		36,424		-36,424
50113	Group Insurance - Life (VRS)		2,210		-2,210
50513	Educational & Recreational Supplies		5,000		-5,000
Cost Center Total			266,253		-266,253
Project Total			266,253		-266,253
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01493	PRE-SCHOOL 2014/15			
Cost Center	50140	Exceptional Education			
50100	F-T Salaries & Wages - Reg			197,138	197,138
50110	FICA			14,198	14,198
50111	Retirement VRS			30,911	30,911
50112	Hospital/Medical Plans			28,381	28,381
50113	Group Insurance - Life (VRS)			2,603	2,603
50116	Mileage Supplement - Schools			1,200	1,200
50513	Educational & Recreational Supplies			20,000	20,000
Cost Center Total				294,431	294,431
Project Total				294,431	294,431
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01520	JUVENILE DETENTION HOME 2011/12			
Cost Center	50155	Juvenile Detention Home			
50100	F-T Salaries & Wages - Reg	0			
50110	FICA	0			
50111	Retirement VRS	0			
50112	Hospital/Medical Plans	0			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50113 Group Insurance - Life (VRS)	0			
50116 Mileage Supplement - Schools	0			
Cost Center Total	0			
Project Total	0			
<hr/>				
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01521 JUVENILE DETENTION HOME				
Cost Center 50155 Juvenile Detention Home				
50100 F-T Salaries & Wages - Reg	911,125	947,042	961,235	14,193
50110 FICA	67,421	70,035	70,606	571
50111 Retirement VRS	119,071	120,938	150,721	29,783
50112 Hospital/Medical Plans	90,985	92,355	114,291	21,936
50113 Group Insurance - Life (VRS)	11,072	11,270	12,689	1,419
50116 Mileage Supplement - Schools	1,800	1,800	1,800	0
50412 Telecommunications	7,403	7,500	7,500	0
50431 Travel	9,573	13,500	13,500	0
50459 Other Charges Miscellaneous	45,946	38,358	38,358	0
50513 Educational & Recreational Supplies	26,339	26,950	26,950	0
50514 Other Operating Supplies	3,623			
50815 Computer Equipment-New Less Than \$5000	11,950		5,000	5,000
Cost Center Total	1,306,307	1,329,748	1,402,650	72,902
Project Total	1,306,307	1,329,748	1,402,650	72,902
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01549 TITLE I-D 2010-2011				
Cost Center 50101 Elementary School Education & Organizational Development				
50270 Other Contractual Services	125			
50513 Educational & Recreational Supplies	5,201			
Cost Center Total	5,326			
Project Total	5,326			
<hr/>				
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01610 TITLE I-A 2009-10				
Cost Center 50101 Elementary School Education & Organizational Development				
50100 F-T Salaries & Wages - Reg	0			
50104 Temp Salaries & Wages - Reg	-0			
50110 FICA	0			
50111 Retirement VRS	0			
50112 Hospital/Medical Plans	0			
50113 Group Insurance - Life (VRS)	0			
50116 Mileage Supplement - Schools	0			
Cost Center Total	0			
Project Total	0			
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01611 TITLE I-A 2010-11				
Cost Center 50101 Elementary School Education & Organizational Development				
50104 Temp Salaries & Wages - Reg	-110			
50209 Other Professional Services	6,479			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50270 Other Contractual Services	300			
50459 Other Charges Miscellaneous	11,290			
50513 Educational & Recreational Supplies	-27			
Cost Center Total	17,932			
Project Total	17,932			

Fund 1109 Special Revenue Fund - State & Federal Grants - Schools
Project 01612 TITLE I-A 2011-12
Cost Center 50101 Elementary School Education & Organizational Development

50100 F-T Salaries & Wages - Reg	2,063,464			
50104 Temp Salaries & Wages - Reg	119,564			
50110 FICA	156,684			
50111 Retirement VRS	300,285			
50112 Hospital/Medical Plans	263,723			
50113 Group Insurance - Life (VRS)	24,926			
50116 Mileage Supplement - Schools	13,500			
50200 Medical Services	270			
50207 Professional Education Services	55,083			
50209 Other Professional Services	35,031			
50265 Field Trips	20,382			
50270 Other Contractual Services	281,787			
50412 Telecommunications	4,268			
50431 Travel	18,448			
50500 Office Supplies	121,702			
50501 Food Supplies & Food Service Supplies	2,323			
50513 Educational & Recreational Supplies	1,823,582			
50514 Other Operating Supplies	88,263			
50620 Emergency Needs/Food Bank	17,267			
Cost Center Total	5,410,552			
Project Total	5,410,552			

Fund 1109 Special Revenue Fund - State & Federal Grants - Schools
Project 01613 TITLE I-A 2012-13
Cost Center 50101 Elementary School Education & Organizational Development

50100 F-T Salaries & Wages - Reg	1,917,926			
50104 Temp Salaries & Wages - Reg	64,419			
50110 FICA	155,634			
50111 Retirement VRS	216,768			
50112 Hospital/Medical Plans	240,274			
50113 Group Insurance - Life (VRS)	23,462			
50116 Mileage Supplement - Schools	8,700			
50207 Professional Education Services	0			
50209 Other Professional Services	0			
50265 Field Trips	0			
50270 Other Contractual Services	-0			
50431 Travel	0			
50500 Office Supplies	0			
50513 Educational & Recreational Supplies	0			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50514 Other Operating Supplies	0			
50620 Emergency Needs/Food Bank	0			
Cost Center Total	2,627,183			
Project Total	2,627,183			

Fund	1109	Special Revenue Fund - State & Federal Grants - Schools		
Project	01614	TITLE I-A 2013-14		
Cost Center	50101	Elementary School Education & Organizational Development		
50100	F-T Salaries & Wages - Reg		4,358,628	-4,358,628
50104	Temp Salaries & Wages - Reg		90,000	-90,000
50110	FICA		328,051	-328,051
50111	Retirement VRS		554,426	-554,426
50112	Hospital/Medical Plans		619,132	-619,132
50113	Group Insurance - Life (VRS)		51,664	-51,664
50116	Mileage Supplement - Schools		23,400	-23,400
50200	Medical Services		500	-500
50207	Professional Education Services		100,000	-100,000
50209	Other Professional Services		60,000	-60,000
50265	Field Trips		12,000	-12,000
50270	Other Contractual Services		1,151,907	-1,151,907
50431	Travel		65,500	-65,500
50459	Other Charges Miscellaneous		168,946	-168,946
50500	Office Supplies		233,000	-233,000
50501	Food Supplies & Food Service Supplies		72,000	-72,000
50513	Educational & Recreational Supplies		1,278,941	-1,278,941
50514	Other Operating Supplies		110,000	-110,000
50620	Emergency Needs/Food Bank		7,000	-7,000
Cost Center Total			9,285,095	-9,285,095
Project Total			9,285,095	-9,285,095

Fund	1109	Special Revenue Fund - State & Federal Grants - Schools		
Project	01615	TITLE I-A 2014-15		
Cost Center	50101	Elementary School Education & Organizational Development		
50100	F-T Salaries & Wages - Reg		4,562,851	4,562,851
50104	Temp Salaries & Wages - Reg		90,000	90,000
50110	FICA		341,427	341,427
50111	Retirement VRS		714,154	714,154
50112	Hospital/Medical Plans		666,335	666,335
50113	Group Insurance - Life (VRS)		60,118	60,118
50116	Mileage Supplement - Schools		25,200	25,200
50207	Professional Education Services		90,000	90,000
50265	Field Trips		8,000	8,000
50270	Other Contractual Services		138,750	138,750
50431	Travel		50,000	50,000
50459	Other Charges Miscellaneous		86,000	86,000
50500	Office Supplies		90,000	90,000
50513	Educational & Recreational Supplies		250,000	250,000

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Cost Center Total				7,172,835	7,172,835
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01615 TITLE I-A 2014-15				
Cost Center	50121 Secondary Education				
50100	F-T Salaries & Wages - Reg			127,772	127,772
50110	FICA			9,775	9,775
50111	Retirement VRS			20,035	20,035
50112	Hospital/Medical Plans			7,633	7,633
50113	Group Insurance - Life (VRS)			1,687	1,687
50116	Mileage Supplement - Schools			300	300
Cost Center Total				167,202	167,202
Project Total				7,340,037	7,340,037
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01669 TITLE III (ESL) 2011/12				
Cost Center	50101 Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg	19,498			
50110	FICA	1,693			
50111	Retirement VRS	1,288			
50112	Hospital/Medical Plans	4,820			
50113	Group Insurance - Life (VRS)	279			
50115	Workers' Compensation	0			
Cost Center Total		27,579			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01669 TITLE III (ESL) 2011/12				
Cost Center	50121 Secondary Education				
50104	Temp Salaries & Wages - Reg		0		
Cost Center Total			0		
Project Total			27,579		
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01670 TITLE III (ESL) 2012/13				
Cost Center	50101 Elementary School Education & Organizational Development				
50100	F-T Salaries & Wages - Reg	178,626			
50110	FICA	12,262			
50111	Retirement VRS	22,022			
50112	Hospital/Medical Plans	46,478			
50113	Group Insurance - Life (VRS)	1,893			
50115	Workers' Compensation	220			
50207	Professional Education Services	508			
50513	Educational & Recreational Supplies	1,600			
Cost Center Total		263,608			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	01670 TITLE III (ESL) 2012/13				
Cost Center	50121 Secondary Education				
50104	Temp Salaries & Wages - Reg		3,339		
50110	FICA		128		
Cost Center Total			3,467		

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Project Total		267,075			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01671	TITLE III (ESL) 2013/14			
Cost Center	50101	Elementary School Education & Organizational Development			
50100	F-T Salaries & Wages - Reg		185,824		-185,824
50102	P-T Salaries & Wages-Regular		14,851		-14,851
50110	FICA		14,308		-14,308
50111	Retirement VRS		23,731		-23,731
50112	Hospital/Medical Plans		57,799		-57,799
50113	Group Insurance - Life (VRS)		2,212		-2,212
50207	Professional Education Services		500		-500
50270	Other Contractual Services		500		-500
50513	Educational & Recreational Supplies		500		-500
Cost Center Total			300,225		-300,225
Project Total			300,225		-300,225
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01672	TITLE III (ESL) 2014/15			
Cost Center	50101	Elementary School Education & Organizational Development			
50100	F-T Salaries & Wages - Reg			190,385	190,385
50102	P-T Salaries & Wages-Regular			14,851	14,851
50110	FICA			14,366	14,366
50111	Retirement VRS			29,851	29,851
50112	Hospital/Medical Plans			57,809	57,809
50113	Group Insurance - Life (VRS)			2,513	2,513
50207	Professional Education Services			500	500
50513	Educational & Recreational Supplies			1,000	1,000
Cost Center Total				311,275	311,275
Project Total				311,275	311,275
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01729	TITLE VI-B 2009/10			
Cost Center	50140	Exceptional Education			
50100	F-T Salaries & Wages - Reg		-0		
50104	Temp Salaries & Wages - Reg		0		
50110	FICA		0		
50111	Retirement VRS		-0		
50112	Hospital/Medical Plans		0		
50113	Group Insurance - Life (VRS)		-0		
50115	Workers' Compensation		0		
50116	Mileage Supplement - Schools		0		
Cost Center Total			-0		
Project Total			-0		
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01730	TITLE VI-B 2010/11			
Cost Center	50140	Exceptional Education			
50459	Other Charges Miscellaneous		16,224		

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Cost Center Total	16,224			
Project Total	16,224			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01731 TITLE VI-B 2011/12				
Cost Center 50140 Exceptional Education				
50100 F-T Salaries & Wages - Reg	5,033,924			
50104 Temp Salaries & Wages - Reg	1,516,038			
50110 FICA	383,718			
50111 Retirement VRS	674,843			
50112 Hospital/Medical Plans	834,819			
50113 Group Insurance - Life (VRS)	62,885			
50115 Workers' Compensation	2,699			
50116 Mileage Supplement - Schools	6,825			
50207 Professional Education Services	1,335			
50270 Other Contractual Services	34,552			
50459 Other Charges Miscellaneous	206,735			
50513 Educational & Recreational Supplies	23,525			
Cost Center Total	8,781,898			
Project Total	8,781,898			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01732 TITLE VI-B 2012/13				
Cost Center 50140 Exceptional Education				
50100 F-T Salaries & Wages - Reg	203,819			
50110 FICA	13			
50459 Other Charges Miscellaneous	4,688			
Cost Center Total	208,520			
Project Total	208,520			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01733 TITLE VI-B 2013/14				
Cost Center 50140 Exceptional Education				
50100 F-T Salaries & Wages - Reg		5,415,623		-5,415,623
50104 Temp Salaries & Wages - Reg		2,025,000		-2,025,000
50110 FICA		551,762		-551,762
50111 Retirement VRS		689,742		-689,742
50112 Hospital/Medical Plans		897,497		-897,497
50113 Group Insurance - Life (VRS)		64,272		-64,272
50116 Mileage Supplement - Schools		7,200		-7,200
50459 Other Charges Miscellaneous		187,983		-187,983
50513 Educational & Recreational Supplies		139,822		-139,822
Cost Center Total		9,978,901		-9,978,901
Project Total		9,978,901		-9,978,901
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01734 TITLE VI-B 2014/15				
Cost Center 50140 Exceptional Education				
50100 F-T Salaries & Wages - Reg			5,481,353	5,481,353

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50104 Temp Salaries & Wages - Reg			2,025,000	2,025,000
50110 FICA			556,440	556,440
50111 Retirement VRS			857,186	857,186
50112 Hospital/Medical Plans			904,591	904,591
50113 Group Insurance - Life (VRS)			72,165	72,165
50116 Mileage Supplement - Schools			7,200	7,200
50207 Professional Education Services			30,000	30,000
50459 Other Charges Miscellaneous			187,983	187,983
50513 Educational & Recreational Supplies			65,000	65,000
Cost Center Total			10,186,918	10,186,918
Project Total			10,186,918	10,186,918
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01786 Teacher Incentive Fund Grant 2010-2011				
Cost Center 50153 Staff Development				
50104 Temp Salaries & Wages - Reg	449,973			
50110 FICA	28,546			
50270 Other Contractual Services	7,019			
50431 Travel	517			
50513 Educational & Recreational Supplies	2,000			
50815 Computer Equipment-New Less Than \$5000	27,377			
Cost Center Total	515,432			
Project Total	515,432			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01787 Teacher Incentive Fund Grant 2011-2012				
Cost Center 50153 Staff Development				
50100 F-T Salaries & Wages - Reg	23,372			
50104 Temp Salaries & Wages - Reg	1,853,523			
50110 FICA	150,046			
50111 Retirement VRS	5,670			
50112 Hospital/Medical Plans	1,866			
50113 Group Insurance - Life (VRS)	140			
50116 Mileage Supplement - Schools	600			
50270 Other Contractual Services	59,903			
Cost Center Total	2,095,120			
Project Total	2,095,120			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01788 Teacher Incentive Fund Grant 2012-2013				
Cost Center 50153 Staff Development				
50100 F-T Salaries & Wages - Reg	74,382			
50110 FICA	3,704			
50111 Retirement VRS	6,813			
50112 Hospital/Medical Plans	3,821			
50113 Group Insurance - Life (VRS)	1,023			
50116 Mileage Supplement - Schools	600			
Cost Center Total	90,343			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Project Total	90,343			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01789 Teacher Incentive Fund Grant 2013-2014				
Cost Center 50153 Staff Development				
50100 F-T Salaries & Wages - Reg		97,754		-97,754
50104 Temp Salaries & Wages - Reg		1,408,480		-1,408,480
50110 FICA		115,123		-115,123
50111 Retirement VRS		12,483		-12,483
50112 Hospital/Medical Plans		5,972		-5,972
50113 Group Insurance - Life (VRS)		1,163		-1,163
50116 Mileage Supplement - Schools		1,200		-1,200
50270 Other Contractual Services		102,150		-102,150
50431 Travel		2,680		-2,680
Cost Center Total		1,747,005		-1,747,005
Project Total		1,747,005		-1,747,005
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01790 Teacher Incentive Fund Grant 2014-2015				
Cost Center 50153 Staff Development				
50100 F-T Salaries & Wages - Reg			99,227	99,227
50104 Temp Salaries & Wages - Reg			704,240	704,240
50110 FICA			61,358	61,358
50111 Retirement VRS			15,559	15,559
50112 Hospital/Medical Plans			6,026	6,026
50113 Group Insurance - Life (VRS)			1,310	1,310
50116 Mileage Supplement - Schools			1,200	1,200
50270 Other Contractual Services			102,150	102,150
50431 Travel			2,680	2,680
50459 Other Charges Miscellaneous			105,957	105,957
Cost Center Total			1,099,707	1,099,707
Project Total			1,099,707	1,099,707
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 02000 MISCELLANEOUS SCHOOL GRANTS (FEDERAL)				
Cost Center 50153 Staff Development				
50104 Temp Salaries & Wages - Reg	5,000			
Cost Center Total	5,000			
Project Total	5,000			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 02008				
Cost Center 50133 General Adult Education				
50104 Temp Salaries & Wages - Reg	94,650		82,700	82,700
50110 FICA	7,730		6,327	6,327
50270 Other Contractual Services	210			
50410 Postal Services	88			
50500 Office Supplies	200			
50513 Educational & Recreational Supplies	4,154			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Cost Center Total		107,031		89,027	89,027
Project Total		107,031		89,027	89,027
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	02008 MISC STATE GRANT - EL CIVICS				
Cost Center	50133 General Adult Education				
50270	Other Contractual Services			9,050	9,050
50500	Office Supplies			836	836
50513	Educational & Recreational Supplies			2,177	2,177
Cost Center Total				12,063	12,063
Project Total				12,063	12,063
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	02013 PEP GRANT				
Cost Center	50101 Elementary School Education & Organizational Development				
50104	Temp Salaries & Wages - Reg	33,691			
50110	FICA	2,577			
50431	Travel	1,275			
50459	Other Charges Miscellaneous	3,037			
50513	Educational & Recreational Supplies	23,509			
Cost Center Total		64,089			
Project Total		64,089			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	02019 MISC FEDERAL GRANT - Foreign Language Assistance Program				
Cost Center	50121 Secondary Education				
50100	F-T Salaries & Wages - Reg	41,320			
50104	Temp Salaries & Wages - Reg	817			
50110	FICA	3,169			
50111	Retirement VRS	3,950			
50112	Hospital/Medical Plans	4,398			
50113	Group Insurance - Life (VRS)	368			
50431	Travel	8,813			
50459	Other Charges Miscellaneous	1,605			
50513	Educational & Recreational Supplies	5,876			
50514	Other Operating Supplies	12,705			
Cost Center Total		83,020			
Project Total		83,020			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	02022 TITLE I SCHOOL IMPROVEMENT GRANT - 1003A - Adams & HSES				
Cost Center	50101 Elementary School Education & Organizational Development				
50270	Other Contractual Services	-5,901			
Cost Center Total		-5,901			
Project Total		-5,901			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	02024 MISC FEDERAL GRANT - 21st Century Community Learning - Wilder				
Cost Center	50121 Secondary Education				
50207	Professional Education Services	428			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50513	Educational & Recreational Supplies	5,178			
Cost Center Total		5,606			
Project Total		5,606			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	02025	MISC FEDERAL GRANT - 21st Century Community Learning - Adams			
Cost Center	50101	Elementary School Education & Organizational Development			
50104	Temp Salaries & Wages - Reg	20,069			
50110	FICA	1,535			
50265	Field Trips	4,200			
50270	Other Contractual Services	250			
50459	Other Charges Miscellaneous	1,589			
50513	Educational & Recreational Supplies	33,180			
Cost Center Total		60,823			
Project Total		60,823			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	02026	TITLE I SCHOOL IMPROVEMENT GRANT - 1003A			
Cost Center	50101	Elementary School Education & Organizational Development			
50100	F-T Salaries & Wages - Reg	6,608			
50104	Temp Salaries & Wages - Reg	6,887			
50110	FICA	902			
50265	Field Trips	4,020			
50270	Other Contractual Services	4,918			
50459	Other Charges Miscellaneous	3,214			
50513	Educational & Recreational Supplies	1,206			
Cost Center Total		27,754			
Project Total		27,754			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	02700	MISCELLANEOUS SCHOOL GRANTS (LOCAL)			
Cost Center	50101	Elementary School Education & Organizational Development			
50104	Temp Salaries & Wages - Reg	1,370			
50110	FICA	105			
Cost Center Total		1,475			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	02700	MISCELLANEOUS SCHOOL GRANTS (LOCAL)			
Cost Center	50121	Secondary Education			
50513	Educational & Recreational Supplies	2,275			
Cost Center Total		2,275			
Project Total		3,749			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	02716	JAIL EAST AND WEST EDUCATION PROGRAM			
Cost Center	50133	General Adult Education			
50100	F-T Salaries & Wages - Reg	535,556	535,691	543,766	8,075
50110	FICA	39,419	39,561	40,089	528
50111	Retirement VRS	68,691	68,408	85,262	16,854
50112	Hospital/Medical Plans	55,944	59,953	60,604	651

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50113 Group Insurance - Life (VRS)	6,401	6,376	7,177	801
50116 Mileage Supplement - Schools	900	900	900	0
Cost Center Total	706,912	710,889	737,798	26,909
Project Total	706,912	710,889	737,798	26,909
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 02727 Evening School of Excellence				
Cost Center 50121 Secondary Education				
50104 Temp Salaries & Wages - Reg	70,000	69,670	69,670	0
50110 FICA	5,355	5,330	5,330	0
Cost Center Total	75,355	75,000	75,000	0
Project Total	75,355	75,000	75,000	0
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03501 MISC STATE GRANT - PROJECT GRADUATION 2005				
Cost Center 50121 Secondary Education				
50431 Travel	-25			
Cost Center Total	-25			
Project Total	-25			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03518 MISC STATE GRANT - CAPER ROBOTICS RESERVE				
Cost Center 50121 Secondary Education				
50459 Other Charges Miscellaneous		5,000	5,000	0
Cost Center Total		5,000	5,000	0
Project Total		5,000	5,000	0
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03536				
Cost Center 50153 Staff Development				
50104 Temp Salaries & Wages - Reg	4,000			
Cost Center Total	4,000			
Project Total	4,000			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03542 MISC STATE GRANT - GENERAL ADULT EDUCATION				
Cost Center 50133 General Adult Education				
50104 Temp Salaries & Wages - Reg	29,656		31,096	31,096
50110 FICA	2,457		2,379	2,379
50513 Educational & Recreational Supplies	0		6,738	6,738
Cost Center Total	32,113		40,213	40,213
Project Total	32,113		40,213	40,213
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03543 MISC STATE GRANT - RACE TO GED				
Cost Center 50133 General Adult Education				
50104 Temp Salaries & Wages - Reg	29,565		46,062	46,062
50110 FICA	2,268		3,524	3,524
50270 Other Contractual Services	7,112		5,030	5,030
50513 Educational & Recreational Supplies	2,199		2,525	2,525
50815 Computer Equipment-New Less Than \$5000	19,620			

Expenditure Detail

Account			2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Cost Center Total			60,763		57,141	57,141
Project Total			60,763		57,141	57,141
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	03544	MISC STATE GRANT - PLUGGED IN VA				
Cost Center	50133	General Adult Education				
50104	Temp Salaries & Wages - Reg		900		39,177	39,177
50110	FICA		69		2,997	2,997
50240	Printing & Binding				500	500
50270	Other Contractual Services		3,081		3,900	3,900
50410	Postal Services		187			
50420	Insurance				400	400
50431	Travel		200			
50500	Office Supplies				1,985	1,985
50513	Educational & Recreational Supplies		868		13,000	13,000
50815	Computer Equipment-New Less Than \$5000				1,200	1,200
Cost Center Total			5,305		63,159	63,159
Project Total			5,305		63,159	63,159
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	03545	MISC STATE GRANT - MIDDLE SCHOOL TEACHER CORPS				
Cost Center	50153	Staff Development				
50207	Professional Education Services		2,160			
50431	Travel		5,421			
Cost Center Total			7,581			
Project Total			7,581			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	03552					
Cost Center	50101	Elementary School Education & Organizational Development				
50459	Other Charges Miscellaneous		1,950			
Cost Center Total			1,950			
Project Total			1,950			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	03556					
Cost Center	50133	General Adult Education				
50104	Temp Salaries & Wages - Reg		41,142			
50110	FICA		3,147			
50270	Other Contractual Services		148			
50513	Educational & Recreational Supplies		2,063			
Cost Center Total			46,500			
Project Total			46,500			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	03557					
Cost Center	50121	Secondary Education				
50270	Other Contractual Services		1,200			
50514	Other Operating Supplies		6,067			
Cost Center Total			7,267			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Project Total		7,267			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	05398	Supplanted Jobs Funds			
Cost Center	50121	Secondary Education			
50110	FICA	-273			
Cost Center Total		-273			
Project Total		-273			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	06820	ADULT EDUCATION CATALOG CLASSES			
Cost Center	50133	General Adult Education			
50104	Temp Salaries & Wages - Reg			211,165	211,165
50110	FICA			16,154	16,154
50211	Maintenance Service Contracts			2,860	2,860
50250	Advertising			42,691	42,691
50410	Postal Services			1,000	1,000
50500	Office Supplies			250	250
50513	Educational & Recreational Supplies			5,200	5,200
50831	Machinery & Equipment-Replacement Less Than \$5000			1,500	1,500
Cost Center Total				280,820	280,820
Project Total				280,820	280,820
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	06862	STEMGEO Project			
Cost Center	50140	Exceptional Education			
50207	Professional Education Services			70,000	70,000
50500	Office Supplies			150	150
50801	Machinery & Equipment-New \$5000 & Over			29,850	29,850
Cost Center Total				100,000	100,000
Project Total				100,000	100,000
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	00000				
Cost Center	60001	Resources			
50100	F-T Salaries & Wages - Reg	1,848			
50112	Hospital/Medical Plans	173			
Cost Center Total		2,021			
Project Total		2,021			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools			
Project	01204	COMPUTER INSURANCE COVERAGE			
Cost Center	50401	Finance			
50210	Maintenance & Repairs	0	1,165,000	1,165,000	0
50420	Insurance	-1,484	1,290,000	1,290,000	0
50484	School Fee Waiver	33,524	125,000	125,000	0
50890	Recommended Adjustments	-1,252,667	-2,580,000	-2,580,000	0
Cost Center Total		-1,220,627	0	0	0
Project Total		-1,220,627	0	0	0

Expenditure Detail

Account			2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01206	DISTANCE LEARNING / JAPANESE TV				
Cost Center	50201	Leadership Development & Special Projects				
50513	Educational & Recreational Supplies		1,179			
Cost Center Total			1,179			
Project Total			1,179			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01212	GRANT ADMINISTRATION				
Cost Center	50211	Research and Planning				
50100	F-T Salaries & Wages - Reg		26,358	72,074	72,074	0
50110	FICA		1,963	5,514	5,514	0
50111	Retirement VRS		3,215	9,204	11,301	2,097
50112	Hospital/Medical Plans		1,868	7,461	7,548	87
50113	Group Insurance - Life (VRS)		300	858	951	93
50116	Mileage Supplement - Schools		100			
Cost Center Total			33,804	95,111	97,388	2,277
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01212	GRANT ADMINISTRATION				
Cost Center	50401	Finance				
50100	F-T Salaries & Wages - Reg		57,693	49,531	50,278	747
50110	FICA		4,227	3,662	3,422	-240
50111	Retirement VRS		6,325	6,325	7,883	1,558
50112	Hospital/Medical Plans		867		11,276	11,276
50113	Group Insurance - Life (VRS)		589	589	664	75
50459	Other Charges Miscellaneous		-394,293			
Cost Center Total			-324,591	60,107	73,523	13,416
Project Total			-290,787	155,218	170,911	15,693
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01213	HENRICO EDUCATION FOUNDATION				
Cost Center	50231	Communications & Public Relations				
50100	F-T Salaries & Wages - Reg		155,403	159,016	160,778	1,762
50110	FICA		11,701	11,879	12,008	129
50111	Retirement VRS		19,824	20,306	25,210	4,904
50112	Hospital/Medical Plans		10,463	14,516	14,685	169
50113	Group Insurance - Life (VRS)		1,847	1,892	2,122	230
50116	Mileage Supplement - Schools		1,000	1,200	1,200	0
Cost Center Total			200,238	208,809	216,003	7,194
Project Total			200,238	208,809	216,003	7,194
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01215	HUMANITIES CENTER GRANT				
Cost Center	50401	Finance				
50459	Other Charges Miscellaneous		60			
Cost Center Total			60			
Project Total			60			

Expenditure Detail

Account			2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01229	RESERVE FOR STATE AND FEDERAL GRANTS				
Cost Center	50401	Finance				
50100	F-T Salaries & Wages - Reg		0	402,903	405,433	2,530
50110	FICA		0	30,822	31,016	194
50111	Retirement VRS		0	51,450	63,572	12,122
50112	Hospital/Medical Plans		0	67,909	68,700	791
50113	Group Insurance - Life (VRS)		0	4,795	5,352	557
50459	Other Charges Miscellaneous		0	3,007,261	2,580,097	-427,164
Cost Center Total				3,565,140	3,154,170	-410,970
Project Total				3,565,140	3,154,170	-410,970
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01400	HOMELESS ASSISTANCE 2011/12				
Cost Center	50212	Records Management				
50100	F-T Salaries & Wages - Reg		13,600			
50431	Travel		67			
50514	Other Operating Supplies		5,673			
Cost Center Total			19,340			
Project Total			19,340			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01401	HOMELESS ASSISTANCE 2012/13				
Cost Center	50212	Records Management				
50100	F-T Salaries & Wages - Reg		40,801			
50513	Educational & Recreational Supplies		200			
50514	Other Operating Supplies		15,291			
Cost Center Total			56,291			
Project Total			56,291			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01402	HOMELESS ASSISTANCE 2013/14				
Cost Center	50212	Records Management				
50100	F-T Salaries & Wages - Reg			54,401		-54,401
50110	FICA			3,984		-3,984
50111	Retirement VRS			6,947		-6,947
50112	Hospital/Medical Plans			7,055		-7,055
50113	Group Insurance - Life (VRS)			647		-647
Cost Center Total				73,034		-73,034
Project Total				73,034		-73,034
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01403	HOMELESS ASSISTANCE 2014/15				
Cost Center	50212	Records Management				
50100	F-T Salaries & Wages - Reg				55,221	55,221
50110	FICA				4,041	4,041
50111	Retirement VRS				8,659	8,659
50112	Hospital/Medical Plans				7,137	7,137
50113	Group Insurance - Life (VRS)				729	729

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50431 Travel			200	200
50513 Educational & Recreational Supplies			200	200
50514 Other Operating Supplies			27,080	27,080
Cost Center Total			103,267	103,267
Project Total			103,267	103,267
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01612 TITLE I-A 2011-12				
Cost Center 50401 Finance				
50113 Group Insurance - Life (VRS)		0		
Cost Center Total		0		
Project Total		0		
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 02001 MISC FEDERAL GRANT - CTE RESOURCE CENTER MOD-1				
Cost Center 50401 Finance				
50514 Other Operating Supplies		1,046		
Cost Center Total		1,046		
Project Total		1,046		
<hr/>				
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 02700 MISCELLANEOUS SCHOOL GRANTS (LOCAL)				
Cost Center 50401 Finance				
50104 Temp Salaries & Wages - Reg		924		
50110 FICA		77		
50459 Other Charges Miscellaneous		41,249		
50513 Educational & Recreational Supplies		3,140		
Cost Center Total		45,389		
Project Total		45,389		
<hr/>				
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 02722 MISC LOCAL GRANT - TARGET FIELD TRIPS				
Cost Center 50401 Finance				
50265 Field Trips		1,400		
Cost Center Total		1,400		
Project Total		1,400		
<hr/>				
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 02725 Henrico Education Foundation Grants				
Cost Center 50401 Finance				
50104 Temp Salaries & Wages - Reg		3,583		
50110 FICA		274		
50459 Other Charges Miscellaneous		52,660		
Cost Center Total		56,517		
Project Total		56,517		
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Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03501 MISC STATE GRANT - PROJECT GRADUATION 2005				
Cost Center 50401 Finance				
50431 Travel		12,804		
50459 Other Charges Miscellaneous		10,411		

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
50514 Other Operating Supplies	15,617			
Cost Center Total	38,832			
Project Total	38,832			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03503 MISC STATE GRANT - HSHS - CAPER				
Cost Center 50401 Finance				
50459 Other Charges Miscellaneous	400			
Cost Center Total	400			
Project Total	400			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03507 MISC STATE GRANT - JOBS FOR VA GRADUATES				
Cost Center 50401 Finance				
50265 Field Trips	0		3,000	3,000
50270 Other Contractual Services	5,000		5,000	5,000
50431 Travel	830		1,500	1,500
50500 Office Supplies			3,000	3,000
50513 Educational & Recreational Supplies	10,892		5,000	5,000
50514 Other Operating Supplies	3,000		2,000	2,000
50812 Furniture & Fixtures-New Less Than \$5000			500	500
50815 Computer Equipment-New Less Than \$5000	324		1,000	1,000
Cost Center Total	20,046		21,000	21,000
Project Total	20,046		21,000	21,000
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03514 MISC STATE GRANT - HENRICO HS - CAPER				
Cost Center 50401 Finance				
50459 Other Charges Miscellaneous	1,175			
Cost Center Total	1,175			
Project Total	1,175			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03517 MISC STATE GRANT - GODWIN - CAPER				
Cost Center 50401 Finance				
50459 Other Charges Miscellaneous	400			
Cost Center Total	400			
Project Total	400			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03518 MISC STATE GRANT - CAPER ROBOTICS RESERVE				
Cost Center 50401 Finance				
50459 Other Charges Miscellaneous	1,400			
50842 Motor Vehicles & Equipment-Rehabilitation	20,000			
Cost Center Total	21,400			
Project Total	21,400			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03519 MISC STATE GRANT - HERMITAGE TECH - CAPER				
Cost Center 50401 Finance				
50459 Other Charges Miscellaneous	500			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Cost Center Total		500			
Project Total		500			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	03524 DMAS HEALTH SERVICES PROGRAM				
Cost Center	50401 Finance				
50100	F-T Salaries & Wages - Reg	91,961	112,055	102,595	-9,460
50110	FICA	6,996	8,510	7,806	-704
50111	Retirement VRS	4,982	14,310	16,087	1,777
50112	Hospital/Medical Plans	4,262	6,080	5,972	-108
50113	Group Insurance - Life (VRS)	464	1,333	1,354	21
50459	Other Charges Miscellaneous	29,949		100,000	100,000
Cost Center Total		138,613	142,288	233,814	91,526
Project Total		138,613	142,288	233,814	91,526
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	03540				
Cost Center	50401 Finance				
50459	Other Charges Miscellaneous	750			
Cost Center Total		750			
Project Total		750			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	03545 MISC STATE GRANT - MIDDLE SCHOOL TEACHER CORPS				
Cost Center	50401 Finance				
50104	Temp Salaries & Wages - Reg	110,000			
Cost Center Total		110,000			
Project Total		110,000			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	03547 MISC STATE GRANT - CTSO SPECIALISTS PROGRAM				
Cost Center	50401 Finance				
50459	Other Charges Miscellaneous	613,909	500,000	500,000	0
Cost Center Total		613,909	500,000	500,000	0
Project Total		613,909	500,000	500,000	0
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	03550 MISC STATE GRANT - PROJECT CONNECT				
Cost Center	50222 Student Health Services				
50100	F-T Salaries & Wages - Reg	-1,008			
Cost Center Total		-1,008			
Project Total		-1,008			
Fund	1109 Special Revenue Fund - State & Federal Grants - Schools				
Project	03551 MISC STATE GRANT - 2009-2010 VIP-SLP Incentive Grant				
Cost Center	50401 Finance				
50104	Temp Salaries & Wages - Reg	2,000			
Cost Center Total		2,000			
Project Total		2,000			

Expenditure Detail

Account			2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	03554					
Cost Center	50401	Finance				
50514	Other Operating Supplies		1,356			
Cost Center Total			1,356			
Project Total			1,356			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	05043	MISC LOCAL GRANT - RECORDS MANAGEMENT/STUDENT TRANSCRIPT GRANT				
Cost Center	50212	Records Management				
50459	Other Charges Miscellaneous			12,000	12,000	0
Cost Center Total				12,000	12,000	0
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	05043	MISC LOCAL GRANT - RECORDS MANAGEMENT/STUDENT TRANSCRIPT GRANT				
Cost Center	50401	Finance				
50459	Other Charges Miscellaneous		14,937			
Cost Center Total			14,937			
Project Total			14,937	12,000	12,000	0
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	05125	MISC LOCAL GRANT - CTE RESOURCE CENTER PROGRAM ACCOUNT				
Cost Center	50401	Finance				
50459	Other Charges Miscellaneous		40,661			
Cost Center Total			40,661			
Project Total			40,661			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01280	Capital Construction Management				
Cost Center	50331	Construction & Maintenance				
50100	F-T Salaries & Wages - Reg		0	328,203		-328,203
50110	FICA		0	24,124		-24,124
50111	Retirement VRS		0	41,913		-41,913
50112	Hospital/Medical Plans		0	42,375		-42,375
50113	Group Insurance - Life (VRS)		0	3,906		-3,906
Cost Center Total				440,521		-440,521
Project Total				440,521		-440,521
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01579	TECHNOLOGY STATE 2010-11				
Cost Center	50151	Technology				
50412	Telecommunications		17,431			
50807	Capital Leases		-230,421			
Cost Center Total			-212,990			
Project Total			-212,990			
Fund	1109	Special Revenue Fund - State & Federal Grants - Schools				
Project	01580	TECHNOLOGY STATE 2011-12				
Cost Center	50151	Technology				
50412	Telecommunications		316,377			
50807	Capital Leases		1,229,637			

Expenditure Detail

Account	2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Cost Center Total	1,546,014			
Project Total	1,546,014			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01582 TECHNOLOGY STATE 2013-14				
Cost Center 50151 Technology				
50270 Other Contractual Services		131,000		-131,000
50412 Telecommunications		524,939		-524,939
50807 Capital Leases		1,110,061		-1,110,061
Cost Center Total		1,766,000		-1,766,000
Project Total		1,766,000		-1,766,000
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01583 TECHNOLOGY STATE 2014-15				
Cost Center 50151 Technology				
50270 Other Contractual Services			143,500	143,500
50459 Other Charges Miscellaneous			402,400	402,400
50521 Computer Software			898,500	898,500
50807 Capital Leases			750,000	750,000
Cost Center Total			2,194,400	2,194,400
Project Total			2,194,400	2,194,400
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 01638 TITLE II -D TECHNOLOGY 2010-11				
Cost Center 50151 Technology				
50207 Professional Education Services	14,339			
50513 Educational & Recreational Supplies	37,427			
Cost Center Total	51,766			
Project Total	51,766			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03553				
Cost Center 50157 Instructional Technology				
50100 F-T Salaries & Wages - Reg	10,800			
50104 Temp Salaries & Wages - Reg	30,000			
50110 FICA	3,126			
50111 Retirement VRS	969			
50112 Hospital/Medical Plans	1,250			
50113 Group Insurance - Life (VRS)	30			
50431 Travel	1,694			
50459 Other Charges Miscellaneous	1,053			
Cost Center Total	48,922			
Project Total	48,922			
Fund 1109 Special Revenue Fund - State & Federal Grants - Schools				
Project 03555				
Cost Center 50151 Technology				
50270 Other Contractual Services	10,461			
50815 Computer Equipment-New Less Than \$5000	104,379			
Cost Center Total	114,840			

Expenditure Detail

Account		2012 - 2013 Expenditure	2013 - 2014 Budget	2014 - 2015 Approved	Change
Project Total		114,840			
Fund	7103 Debt Service - Schools				
Project	00000				
Cost Center	18005 Debt Service - Education				
50900	Principal	24,949,376	23,110,443	23,328,873	218,430
50901	Interest	14,106,733	13,454,724	12,470,920	-983,804
Cost Center Total		<u>39,056,109</u>	<u>36,565,167</u>	<u>35,799,793</u>	<u>-765,374</u>
Project Total		<u>39,056,109</u>	<u>36,565,167</u>	<u>35,799,793</u>	<u>-765,374</u>
Fund	8201				
Project	00000				
Cost Center	60001 Resources				
50100	F-T Salaries & Wages - Reg	-705			
50112	Hospital/Medical Plans	522			
Cost Center Total		<u>-183</u>			
Project Total		<u>-183</u>			