

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Administrative  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1170 OPERATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	14,023.00	0.00	14,023.00	13,630.34	(392.66)
PERSONAL SERVICES	14,023.00	0.00	14,023.00	13,630.34	(392.66)
-2100 FICA BENEFITS	1,072.64	0.00	1,072.64	1,042.73	(29.91)
EMPLOYEE BENEFITS	1,072.64	0.00	1,072.64	1,042.73	(29.91)
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
-5000 OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00
Subtotal ADMINISTRATIVE UNIT	15,095.64	0.00	15,095.64	14,673.07	(422.57)
Subtotal	15,095.64	0.00	15,095.64	14,673.07	(422.57)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Elementary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	16,781,567.20	(106,900.00)	16,674,667.20	17,276,571.60	601,904.40
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1151 TEACHER AIDE	640,802.00	0.00	640,802.00	645,915.00	5,113.00
-1520 SUBSTITUTE SALARIES AND WAGES	161,700.00	900.00	162,600.00	161,700.00	(900.00)
-1620 SUPPLEMENTAL SALARIES AND WAGES	264,426.85	1,136.50	265,563.35	332,818.86	67,255.51
-1650 NBC BONUS	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>17,848,496.05</b>	<b>(104,863.50)</b>	<b>17,743,632.55</b>	<b>18,417,005.46</b>	<b>673,372.91</b>
-2100 FICA BENEFITS	1,250,510.15	(4,018.29)	1,246,491.86	1,264,447.14	17,955.28
-2210 VRS BENEFITS	2,337,161.00	(8,213.00)	2,328,948.00	2,132,352.00	(196,596.00)
-2220 VRS-HYBRID BENEFITS	94,510.00	0.00	94,510.00	241,884.00	147,374.00
-2300 HOSPITAL/MEDICAL BENEFITS	2,090,171.78	0.00	2,090,171.78	2,080,922.00	(9,249.78)
-2400 GROUP LIFE INSURANCE BENEFITS	189,876.00	(649.00)	189,227.00	191,118.00	1,891.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	1,819.00	0.00	1,819.00	4,465.00	2,646.00
-2600 UNEMPLOYMENT INSURANCE	10,386.00	0.00	10,386.00	10,386.00	0.00
-2700 WORKER'S COMPENSATION	37,962.53	0.00	37,962.53	37,962.53	0.00
-2750 RETIREE HEALTH CARE CREDIT	169,107.00	(578.00)	168,529.00	179,751.00	11,222.00
-2830 TERMINAL LEAVE PAYMENTS	19,000.00	0.00	19,000.00	19,000.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>6,200,503.46</b>	<b>(13,458.29)</b>	<b>6,187,045.17</b>	<b>6,162,287.67</b>	<b>(24,757.50)</b>
-3000 PURCHASED SERVICES	160,614.22	0.00	160,614.22	160,614.22	0.00
-3100 PROFESSIONAL SERVICES	645.00	0.00	645.00	645.00	0.00
-3120 PURCHASED PROFESSIONAL SERVICES	115,550.00	(7,000.00)	108,550.00	115,550.00	7,000.00
<b>PURCHASED SERVICES</b>	<b>276,809.22</b>	<b>(7,000.00)</b>	<b>269,809.22</b>	<b>276,809.22</b>	<b>7,000.00</b>
-5100 UTILITIES	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	25,671.00	2,438.40	28,109.40	25,671.00	(2,438.40)
-5800 MISCELLANEOUS	162,875.00	0.00	162,875.00	162,875.00	0.00
<b>OTHER CHARGES</b>	<b>188,546.00</b>	<b>2,438.40</b>	<b>190,984.40</b>	<b>188,546.00</b>	<b>(2,438.40)</b>
-6000 MATERIALS AND SUPPLIES	7,074.00	0.00	7,074.00	7,074.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	511,153.00	448,627.84	959,780.84	581,634.00	(378,146.84)
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	397,747.00	(19,973.69)	377,773.31	344,247.00	(33,526.31)
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	8,500.00	8,500.00	0.00	(8,500.00)
<b>MATERIALS AND SUPPLIES</b>	<b>915,974.00</b>	<b>437,154.15</b>	<b>1,353,128.15</b>	<b>932,955.00</b>	<b>(420,173.15)</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	25,430,328.73	314,270.76	25,744,599.49	25,977,603.35	233,003.86

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	6,681,647.00	(78,344.00)	6,603,303.00	6,816,962.26	213,659.26
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1151 TEACHER AIDE	194,410.00	0.00	194,410.00	200,179.00	5,769.00
-1520 SUBSTITUTE SALARIES AND WAGES	87,692.00	900.00	88,592.00	87,692.00	(900.00)
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	6,129.19	6,129.19	0.00	(6,129.19)
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>6,963,749.00</b>	<b>(71,314.81)</b>	<b>6,892,434.19</b>	<b>7,104,833.26</b>	<b>212,399.07</b>
-2100 FICA BENEFITS	498,743.00	(5,492.36)	493,250.64	501,154.00	7,903.36
-2210 VRS BENEFITS	964,329.00	(11,798.00)	952,531.00	829,716.00	(122,815.00)
-2220 VRS-HYBRID BENEFITS	42,005.00	0.00	42,005.00	105,005.00	63,000.00
-2300 HOSPITAL/MEDICAL BENEFITS	831,931.00	(5,740.00)	826,191.00	780,679.00	(45,512.00)
-2400 GROUP LIFE INSURANCE BENEFITS	76,186.00	(932.00)	75,254.00	75,237.00	(17.00)
-2510 LTD-HYBRID INSURANCE	809.00	0.00	809.00	1,937.00	1,128.00
-2600 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	14,372.11	0.00	14,372.11	14,372.11	0.00
-2750 RETIREE HEALTH CARE CREDIT	67,859.00	(830.00)	67,029.00	70,771.00	3,742.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>2,496,234.11</b>	<b>(24,792.36)</b>	<b>2,471,441.75</b>	<b>2,378,871.11</b>	<b>(92,570.64)</b>
-3000 PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
-3120 PURCHASED PROFESSIONAL SERVICES	36,800.00	(4,600.00)	32,200.00	36,800.00	4,600.00
<b>PURCHASED SERVICES</b>	<b>36,800.00</b>	<b>(4,600.00)</b>	<b>32,200.00</b>	<b>36,800.00</b>	<b>4,600.00</b>
-5400 LEASES AND RENTALS	700.00	0.00	700.00	700.00	0.00
-5500 TRAVEL	6,510.00	3,447.22	9,957.22	6,510.00	(3,447.22)
-5800 MISCELLANEOUS	122,142.00	0.00	122,142.00	122,142.00	0.00
<b>OTHER CHARGES</b>	<b>129,352.00</b>	<b>3,447.22</b>	<b>132,799.22</b>	<b>129,352.00</b>	<b>(3,447.22)</b>
-6012 BOOKS AND SUBSCRIPTIONS	340,769.00	299,085.22	639,854.22	387,839.00	(252,015.22)
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	180,422.50	(39,698.70)	140,723.80	126,922.50	(13,801.30)
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>521,191.50</b>	<b>259,386.52</b>	<b>780,578.02</b>	<b>514,761.50</b>	<b>(265,816.52)</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8210 TECH HDWR ADD>5000	0.00	7,106.80	7,106.80	0.00	(7,106.80)
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>7,106.80</b>	<b>7,106.80</b>	<b>0.00</b>	<b>(7,106.80)</b>
Subtotal SECONDARY	10,147,326.61	169,233.37	10,316,559.98	10,164,617.87	(151,942.11)
Subtotal REGULAR EDUCATION	35,577,655.34	483,504.13	36,061,159.47	36,142,221.22	81,061.75

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Elementary  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	2,961,063.00	0.00	2,961,063.00	2,945,313.00	(15,750.00)
-1130 OTHER PROFESSIONAL SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1151 TEACHER AIDE	634,176.00	0.00	634,176.00	636,692.00	2,516.00
-1520 SUBSTITUTE SALARIES AND WAGES	19,270.00	0.00	19,270.00	19,270.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	164,000.00	0.00	164,000.00	164,000.00	0.00
<b>PERSONAL SERVICES</b>	<b>3,778,509.00</b>	<b>0.00</b>	<b>3,778,509.00</b>	<b>3,765,275.00</b>	<b>(13,234.00)</b>
-2100 FICA BENEFITS	261,296.00	0.00	261,296.00	275,591.00	14,295.00
-2210 VRS BENEFITS	486,544.00	0.00	486,544.00	448,478.00	(38,066.00)
-2220 VRS-HYBRID BENEFITS	29,713.00	0.00	29,713.00	66,621.00	36,908.00
-2300 HOSPITAL/MEDICAL BENEFITS	491,600.00	0.00	491,600.00	476,418.00	(15,182.00)
-2400 GROUP LIFE INSURANCE BENEFITS	42,087.00	0.00	42,087.00	41,474.00	(613.00)
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	680.00	0.00	680.00	1,232.00	552.00
-2700 WORKER'S COMPENSATION	7,914.64	0.00	7,914.64	7,914.64	0.00
-2750 RETIREE HEALTH CARE CREDIT	37,500.00	0.00	37,500.00	38,994.00	1,494.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>1,357,334.64</b>	<b>0.00</b>	<b>1,357,334.64</b>	<b>1,356,722.64</b>	<b>(612.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	13,000.00	0.00	13,000.00	13,000.00	0.00
-3140 TUITION PAID-DIVISIONS OUT OF STATE	0.00	0.00	0.00	0.00	0.00
-3150 TUITION PAID-PRIVATE SCHOOLS	0.00	0.00	0.00	0.00	0.00
-3155 CSA EXPENSE	250,000.00	0.00	250,000.00	250,000.00	0.00
-3420 PRIVATE CARRIERS	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>263,000.00</b>	<b>0.00</b>	<b>263,000.00</b>	<b>263,000.00</b>	<b>0.00</b>
-5500 TRAVEL	4,015.00	0.00	4,015.00	4,015.00	0.00
<b>OTHER CHARGES</b>	<b>4,015.00</b>	<b>0.00</b>	<b>4,015.00</b>	<b>4,015.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	23,375.00	10,201.00	33,576.00	23,375.00	(10,201.00)
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>23,375.00</b>	<b>10,201.00</b>	<b>33,576.00</b>	<b>23,375.00</b>	<b>(10,201.00)</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	15,000.00	0.00	15,000.00	15,000.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	5,000.00	0.00	5,000.00	5,000.00	0.00
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	14,500.00	0.00	14,500.00	14,500.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	2,500.00	0.00	2,500.00	2,500.00	0.00
-8210 TECH HDWR ADD>5000	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>37,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	5,463,233.64	10,201.00	5,473,434.64	5,449,387.64	(24,047.00)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Secondary  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	1,013,473.00	0.00	1,013,473.00	1,084,183.00	70,710.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1151 TEACHER AIDE	143,501.00	0.00	143,501.00	167,964.00	24,463.00
-1520 SUBSTITUTE SALARIES AND WAGES	19,000.00	0.00	19,000.00	19,000.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	39,818.86	0.00	39,818.86	38,761.73	(1,057.13)
<b>PERSONAL SERVICES</b>	<b>1,215,792.86</b>	<b>0.00</b>	<b>1,215,792.86</b>	<b>1,309,908.73</b>	<b>94,115.87</b>
-2100 FICA BENEFITS	85,484.14	0.00	85,484.14	94,894.27	9,410.13
-2210 VRS BENEFITS	158,551.00	0.00	158,551.00	164,680.00	6,129.00
-2220 VRS-HYBRID BENEFITS	8,383.00	0.00	8,383.00	14,706.00	6,323.00
-2300 HOSPITAL/MEDICAL BENEFITS	163,662.00	0.00	163,662.00	193,844.00	30,182.00
-2400 GROUP LIFE INSURANCE BENEFITS	13,431.00	0.00	13,431.00	14,441.00	1,010.00
-2510 LTD-HYBRID INSURANCE	162.00	0.00	162.00	272.00	110.00
-2700 WORKER'S COMPENSATION	2,614.42	0.00	2,614.42	2,614.42	0.00
-2750 RETIREE HEALTH CARE CREDIT	11,963.00	0.00	11,963.00	13,580.00	1,617.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>444,250.56</b>	<b>0.00</b>	<b>444,250.56</b>	<b>499,031.69</b>	<b>54,781.13</b>
-3120 PURCHASED PROFESSIONAL SERVICES	7,000.00	0.00	7,000.00	7,000.00	0.00
-3150 TUITION PAID-PRIVATE SCHOOLS	80,000.00	0.00	80,000.00	80,000.00	0.00
-3155 CSA EXPENSE	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>87,000.00</b>	<b>0.00</b>	<b>87,000.00</b>	<b>87,000.00</b>	<b>0.00</b>
-5500 TRAVEL	1,900.00	0.00	1,900.00	1,900.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>1,900.00</b>	<b>0.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	6,525.00	9,799.00	16,324.00	6,525.00	(9,799.00)
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>6,525.00</b>	<b>9,799.00</b>	<b>16,324.00</b>	<b>6,525.00</b>	<b>(9,799.00)</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	5,000.00	0.00	5,000.00	5,000.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	1,000.00	0.00	1,000.00	1,000.00	0.00
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	2,000.00	0.00	2,000.00	2,000.00	0.00
-8210 TECH HDWR ADD>5000	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
Subtotal SECONDARY	1,763,468.42	9,799.00	1,773,267.42	1,912,365.42	139,098.00
Subtotal SPECIAL EDUCATION	7,226,702.06	20,000.00	7,246,702.06	7,361,753.06	115,051.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Elementary  
Program: Vocational

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	581,068.00	0.00	581,068.00	553,375.00	(27,693.00)
-1520 SUBSTITUTE SALARIES AND WAGES	3,000.00	0.00	3,000.00	3,000.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>584,068.00</b>	<b>0.00</b>	<b>584,068.00</b>	<b>556,375.00</b>	<b>(27,693.00)</b>
-2100 FICA BENEFITS	42,348.00	0.00	42,348.00	39,750.00	(2,598.00)
-2210 VRS BENEFITS	83,537.00	0.00	83,537.00	70,263.00	(13,274.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	7,828.00	7,828.00
-2300 HOSPITAL/MEDICAL BENEFITS	60,786.00	0.00	60,786.00	51,502.00	(9,284.00)
-2400 GROUP LIFE INSURANCE BENEFITS	6,670.00	0.00	6,670.00	6,285.00	(385.00)
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	144.00	144.00
-2700 WORKER'S COMPENSATION	1,381.84	0.00	1,381.84	1,381.84	0.00
-2750 RETIREE HEALTH CARE CREDIT	5,942.00	0.00	5,942.00	5,911.00	(31.00)
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>200,664.84</b>	<b>0.00</b>	<b>200,664.84</b>	<b>183,064.84</b>	<b>(17,600.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-5500 TRAVEL	3,159.00	0.00	3,159.00	3,159.00	0.00
<b>OTHER CHARGES</b>	<b>3,159.00</b>	<b>0.00</b>	<b>3,159.00</b>	<b>3,159.00</b>	<b>0.00</b>
-6011 FOOD SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	14,100.00	0.00	14,100.00	14,100.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>14,100.00</b>	<b>0.00</b>	<b>14,100.00</b>	<b>14,100.00</b>	<b>0.00</b>
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	68,498.20	0.00	68,498.20	68,498.20	0.00
-8210 TECH HDWR ADD>5000	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>68,498.20</b>	<b>0.00</b>	<b>68,498.20</b>	<b>68,498.20</b>	<b>0.00</b>
Subtotal ELEMENTARY	870,490.04	0.00	870,490.04	825,197.04	(45,293.00)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Secondary  
Program: Vocational

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	2,081,253.00	0.00	2,081,253.00	2,033,169.00	(48,084.00)
-1520 SUBSTITUTE SALARIES AND WAGES	14,859.00	0.00	14,859.00	14,859.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	2,600.00	0.00	2,600.00	2,600.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>2,098,712.00</b>	<b>0.00</b>	<b>2,098,712.00</b>	<b>2,050,628.00</b>	<b>(48,084.00)</b>
-2100 FICA BENEFITS	148,143.00	0.00	148,143.00	148,323.00	180.00
-2210 VRS BENEFITS	238,904.00	0.00	238,904.00	219,606.00	(19,298.00)
-2220 VRS-HYBRID BENEFITS	29,286.00	0.00	29,286.00	44,057.00	14,771.00
-2300 HOSPITAL/MEDICAL BENEFITS	247,561.00	0.00	247,561.00	224,131.00	(23,430.00)
-2400 GROUP LIFE INSURANCE BENEFITS	21,525.00	0.00	21,525.00	21,222.00	(303.00)
-2510 LTD-HYBRID INSURANCE	563.00	0.00	563.00	812.00	249.00
-2700 WORKER'S COMPENSATION	4,548.38	0.00	4,548.38	4,548.38	0.00
-2750 RETIREE HEALTH CARE CREDIT	19,172.00	0.00	19,172.00	19,960.00	788.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>709,702.38</b>	<b>0.00</b>	<b>709,702.38</b>	<b>682,659.38</b>	<b>(27,043.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	257,700.00	0.00	257,700.00	366,061.00	108,361.00
-3310 REPAIRS & MAINTENANCE	10,500.00	0.00	10,500.00	10,500.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	23,483.95	0.00	23,483.95	23,483.95	0.00
<b>PURCHASED SERVICES</b>	<b>291,683.95</b>	<b>0.00</b>	<b>291,683.95</b>	<b>400,044.95</b>	<b>108,361.00</b>
-5500 TRAVEL	22,935.00	0.00	22,935.00	22,935.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>22,935.00</b>	<b>0.00</b>	<b>22,935.00</b>	<b>22,935.00</b>	<b>0.00</b>
-6011 FOOD SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	22,650.00	0.00	22,650.00	22,650.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>22,650.00</b>	<b>0.00</b>	<b>22,650.00</b>	<b>22,650.00</b>	<b>0.00</b>
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	161,561.01	0.00	161,561.01	155,277.74	(6,283.27)
-8210 TECH HDWR ADD>5000	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>161,561.01</b>	<b>0.00</b>	<b>161,561.01</b>	<b>155,277.74</b>	<b>(6,283.27)</b>
Subtotal SECONDARY	3,307,244.34	0.00	3,307,244.34	3,334,195.07	26,950.73
Subtotal VOCATIONAL EDUCATION	4,177,734.38	0.00	4,177,734.38	4,159,392.11	(18,342.27)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Elementary  
Program: Gifted and Talented

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	171,977.00	0.00	171,977.00	187,064.00	15,087.00
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1150 CLERICAL WAGES AND SALARIES	0.00	0.00	0.00	0.00	0.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	19,500.00	0.00	19,500.00	19,500.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>191,477.00</b>	<b>0.00</b>	<b>191,477.00</b>	<b>206,564.00</b>	<b>15,087.00</b>
-2100 FICA BENEFITS	13,534.00	0.00	13,534.00	10,856.00	(2,678.00)
-2210 VRS BENEFITS	18,809.00	0.00	18,809.00	12,734.00	(6,075.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	22,648.00	0.00	22,648.00	16,906.00	(5,742.00)
-2400 GROUP LIFE INSURANCE BENEFITS	1,520.00	0.00	1,520.00	1,025.00	(495.00)
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	573.44	0.00	573.44	573.44	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,355.00	0.00	1,355.00	964.00	(391.00)
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>58,439.44</b>	<b>0.00</b>	<b>58,439.44</b>	<b>43,058.44</b>	<b>(15,381.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
-5500 TRAVEL	2,518.00	0.00	2,518.00	2,518.00	0.00
<b>OTHER CHARGES</b>	<b>2,518.00</b>	<b>0.00</b>	<b>2,518.00</b>	<b>2,518.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	41,719.00	0.00	41,719.00	41,719.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>41,719.00</b>	<b>0.00</b>	<b>41,719.00</b>	<b>41,719.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	299,153.44	0.00	299,153.44	298,859.44	(294.00)



PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Secondary  
Program: Gifted and Talented

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-2100 FICA BENEFITS	0.00	0.00	0.00	0.00	0.00
-2210 VRS BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	0.00	0.00	0.00	0.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00
-2750 RETIREE HEALTH CARE CREDIT	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00
-3120 PURCHASED PROFESSIONAL SERVICES	571,910.00	0.00	571,910.00	571,910.00	0.00
PURCHASED SERVICES	571,910.00	0.00	571,910.00	571,910.00	0.00
-5500 TRAVEL	1,516.00	0.00	1,516.00	1,516.00	0.00
-5800 MISCELLANEOUS	2,000.00	0.00	2,000.00	2,000.00	0.00
OTHER CHARGES	3,516.00	0.00	3,516.00	3,516.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	16,290.00	0.00	16,290.00	16,290.00	0.00
MATERIALS AND SUPPLIES	16,290.00	0.00	16,290.00	16,290.00	0.00
Subtotal SECONDARY	591,716.00	0.00	591,716.00	591,716.00	0.00
Subtotal GIFTED & TALENTED EDUCATION	890,869.44	0.00	890,869.44	890,575.44	(294.00)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Secondary  
Program: Other Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1120 INSTRUCTIONAL SALARIES AND WAGES	164,081.00	0.00	164,081.00	168,465.00	4,384.00
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1151 TEACHER AIDE	10,489.00	0.00	10,489.00	10,799.00	310.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	391,420.00	0.00	391,420.00	391,420.00	0.00
<b>PERSONAL SERVICES</b>	<b>565,990.00</b>	<b>0.00</b>	<b>565,990.00</b>	<b>570,684.00</b>	<b>4,694.00</b>
-2100 FICA BENEFITS	43,497.00	0.00	43,497.00	43,720.00	223.00
-2210 VRS BENEFITS	25,761.00	0.00	25,761.00	26,280.00	519.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	27,980.00	0.00	27,980.00	29,980.00	2,000.00
-2400 GROUP LIFE INSURANCE BENEFITS	2,077.00	0.00	2,077.00	2,115.00	38.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2600 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	1,469.98	0.00	1,469.98	1,469.98	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,850.00	0.00	1,850.00	1,990.00	140.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>102,634.98</b>	<b>0.00</b>	<b>102,634.98</b>	<b>105,554.98</b>	<b>2,920.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	289,000.00	0.00	289,000.00	289,000.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	2,000.00	0.00	2,000.00	2,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>291,000.00</b>	<b>0.00</b>	<b>291,000.00</b>	<b>291,000.00</b>	<b>0.00</b>
-5300 INSURANCE	0.00	0.00	0.00	0.00	0.00
-5400 LEASES AND RENTALS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	4,025.00	0.00	4,025.00	4,025.00	0.00
-5800 MISCELLANEOUS	1,635.00	0.00	1,635.00	1,635.00	0.00
<b>OTHER CHARGES</b>	<b>5,660.00</b>	<b>0.00</b>	<b>5,660.00</b>	<b>5,660.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	8,160.00	0.00	8,160.00	8,160.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>8,160.00</b>	<b>0.00</b>	<b>8,160.00</b>	<b>8,160.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	1,000.00	0.00	1,000.00	1,000.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	1,000.00	0.00	1,000.00	1,000.00	0.00
<b>CAPITAL OUTLAY</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>
Subtotal SECONDARY	976,444.98	0.00	976,444.98	984,058.98	7,614.00
Subtotal OTHER EDUCATION	976,444.98	0.00	976,444.98	984,058.98	7,614.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Administrative  
Program: Summer Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	75,000.00	0.00	75,000.00	75,000.00	0.00
PERSONAL SERVICES	75,000.00	0.00	75,000.00	75,000.00	0.00
-2100 FICA BENEFITS	5,738.00	0.00	5,738.00	5,738.00	0.00
-2700 WORKER'S COMPENSATION	172.35	0.00	172.35	172.35	0.00
EMPLOYEE BENEFITS	5,910.35	0.00	5,910.35	5,910.35	0.00
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	188,770.65	0.00	188,770.65	220,634.65	31,864.00
MATERIALS AND SUPPLIES	188,770.65	0.00	188,770.65	220,634.65	31,864.00
Subtotal ADMINISTRATIVE UNIT	269,681.00	0.00	269,681.00	301,545.00	31,864.00
Subtotal SUMMER EDUCATION	269,681.00	0.00	269,681.00	301,545.00	31,864.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Administrative  
Program: Adult Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	44,285.00	0.00	44,285.00	45,622.00	1,337.00
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1150 CLERICAL WAGES AND SALARIES	14,521.00	0.00	14,521.00	14,949.00	428.00
-1151 TEACHER AIDE	0.00	0.00	0.00	0.00	0.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	50,972.00	0.00	50,972.00	50,972.00	0.00
<b>PERSONAL SERVICES</b>	<b>109,778.00</b>	<b>0.00</b>	<b>109,778.00</b>	<b>111,543.00</b>	<b>1,765.00</b>
-2100 FICA BENEFITS	8,218.00	0.00	8,218.00	8,321.00	103.00
-2210 VRS BENEFITS	8,856.00	0.00	8,856.00	8,880.00	24.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	11,240.00	0.00	11,240.00	12,040.00	800.00
-2400 GROUP LIFE INSURANCE BENEFITS	700.00	0.00	700.00	714.00	14.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2750 RETIREE HEALTH CARE CREDIT	623.00	0.00	623.00	672.00	49.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>29,637.00</b>	<b>0.00</b>	<b>29,637.00</b>	<b>30,627.00</b>	<b>990.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	9,097.00	0.00	9,097.00	9,097.00	0.00
-3600 ADVERTISING	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>9,097.00</b>	<b>0.00</b>	<b>9,097.00</b>	<b>9,097.00</b>	<b>0.00</b>
-5203 TELECOMMUNICATIONS	600.00	0.00	600.00	600.00	0.00
-5400 LEASES AND RENTALS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	2,053.00	0.00	2,053.00	2,053.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>2,653.00</b>	<b>0.00</b>	<b>2,653.00</b>	<b>2,653.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	2,400.00	0.00	2,400.00	2,400.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	32,710.00	0.00	32,710.00	32,710.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>35,110.00</b>	<b>0.00</b>	<b>35,110.00</b>	<b>35,110.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8210 TECH HDWR ADD>5000	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	186,275.00	0.00	186,275.00	189,030.00	2,755.00
Subtotal ADULT EDUCATION	186,275.00	0.00	186,275.00	189,030.00	2,755.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Classroom Instruction  
Cost Center: Elementary  
Program: NonRegular Day Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	11,846.00	0.00	11,846.00	12,525.00	679.00
-1120 INSTRUCTIONAL SALARIES AND WAGES	719,520.00	0.00	719,520.00	729,642.00	10,122.00
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1151 TEACHER AIDE	171,768.00	0.00	171,768.00	134,931.00	(36,837.00)
-1520 SUBSTITUTE SALARIES AND WAGES	20,000.00	0.00	20,000.00	20,000.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	50,000.00	0.00	50,000.00	50,000.00	0.00
<b>PERSONAL SERVICES</b>	<b>973,134.00</b>	<b>0.00</b>	<b>973,134.00</b>	<b>947,098.00</b>	<b>(26,036.00)</b>
-2100 FICA BENEFITS	65,933.00	0.00	65,933.00	64,256.00	(1,677.00)
-2210 VRS BENEFITS	110,341.00	0.00	110,341.00	117,936.00	7,595.00
-2220 VRS-HYBRID BENEFITS	8,338.00	0.00	8,338.00	1,602.00	(6,736.00)
-2300 HOSPITAL/MEDICAL BENEFITS	128,253.00	0.00	128,253.00	113,593.00	(14,660.00)
-2400 GROUP LIFE INSURANCE BENEFITS	9,897.00	0.00	9,897.00	9,623.00	(274.00)
-2510 LTD-HYBRID INSURANCE	265.00	0.00	265.00	30.00	(235.00)
-2750 RETIREE HEALTH CARE CREDIT	8,818.00	0.00	8,818.00	9,050.00	232.00
<b>EMPLOYEE BENEFITS</b>	<b>331,845.00</b>	<b>0.00</b>	<b>331,845.00</b>	<b>316,090.00</b>	<b>(15,755.00)</b>
-3000 PURCHASED SERVICES	40,000.00	0.00	40,000.00	40,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
-5500 TRAVEL	10,000.00	0.00	10,000.00	10,000.00	0.00
<b>OTHER CHARGES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
-6000 MATERIALS AND SUPPLIES	18,000.00	0.00	18,000.00	18,000.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	25,020.00	0.00	25,020.00	25,020.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
-6050 TECH HDWR<5000	0.00	37,297.14	37,297.14	0.00	(37,297.14)
<b>MATERIALS AND SUPPLIES</b>	<b>43,020.00</b>	<b>37,297.14</b>	<b>80,317.14</b>	<b>43,020.00</b>	<b>(37,297.14)</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	30,000.00	0.00	30,000.00	30,000.00	0.00
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8210 TECH HDWR ADD>5000	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	1,427,999.00	37,297.14	1,465,296.14	1,386,208.00	(79,088.14)
Subtotal NONREGULAR DAY SCHOOL	1,427,999.00	37,297.14	1,465,296.14	1,386,208.00	(79,088.14)
<b>TOTAL CLASSROOM INSTRUCTION</b>	<b>50,748,456.84</b>	<b>540,801.27</b>	<b>51,289,258.11</b>	<b>51,429,456.88</b>	<b>140,198.77</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Guidance Services  
Cost Center: Elementary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	20,090.00	0.00	20,090.00	20,687.00	597.00
-1120 INSTRUCTIONAL SALARIES AND WAGES	815,776.00	0.00	815,776.00	844,139.00	28,363.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>835,866.00</b>	<b>0.00</b>	<b>835,866.00</b>	<b>864,826.00</b>	<b>28,960.00</b>
-2100 FICA BENEFITS	61,276.00	0.00	61,276.00	63,514.00	2,238.00
-2210 VRS BENEFITS	97,474.00	0.00	97,474.00	92,130.00	(5,344.00)
-2220 VRS-HYBRID BENEFITS	11,866.00	0.00	11,866.00	25,631.00	13,765.00
-2300 HOSPITAL/MEDICAL BENEFITS	87,976.00	0.00	87,976.00	99,664.00	11,688.00
-2400 GROUP LIFE INSURANCE BENEFITS	8,776.00	0.00	8,776.00	9,478.00	702.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	228.00	0.00	228.00	473.00	245.00
-2700 WORKER'S COMPENSATION	1,849.87	0.00	1,849.87	1,849.87	0.00
-2750 RETIREE HEALTH CARE CREDIT	7,820.00	0.00	7,820.00	8,916.00	1,096.00
-2830 TERMINAL LEAVE PAYMENTS	11,000.00	0.00	11,000.00	11,000.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>288,265.87</b>	<b>0.00</b>	<b>288,265.87</b>	<b>312,655.87</b>	<b>24,390.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	16,200.00	0.00	16,200.00	16,200.00	0.00
-3500 PRINTING AND BINDING	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>21,200.00</b>	<b>0.00</b>	<b>21,200.00</b>	<b>21,200.00</b>	<b>0.00</b>
-5500 TRAVEL	1,835.00	0.00	1,835.00	1,835.00	0.00
<b>OTHER CHARGES</b>	<b>1,835.00</b>	<b>0.00</b>	<b>1,835.00</b>	<b>1,835.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	4,800.00	0.00	4,800.00	4,800.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>4,800.00</b>	<b>0.00</b>	<b>4,800.00</b>	<b>4,800.00</b>	<b>0.00</b>
<b>Subtotal ELEMENTARY</b>	<b>1,151,966.87</b>	<b>0.00</b>	<b>1,151,966.87</b>	<b>1,205,316.87</b>	<b>53,350.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Guidance Services  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	35,793.00	0.00	35,793.00	20,687.00	(15,106.00)
-1120 INSTRUCTIONAL SALARIES AND WAGES	632,207.00	0.00	632,207.00	634,216.00	2,009.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>668,000.00</b>	<b>0.00</b>	<b>668,000.00</b>	<b>654,903.00</b>	<b>(13,097.00)</b>
-2100 FICA BENEFITS	49,140.00	0.00	49,140.00	48,100.00	(1,040.00)
-2210 VRS BENEFITS	83,006.00	0.00	83,006.00	82,387.00	(619.00)
-2220 VRS-HYBRID BENEFITS	12,693.00	0.00	12,693.00	13,622.00	929.00
-2300 HOSPITAL/MEDICAL BENEFITS	51,274.00	0.00	51,274.00	68,158.00	16,884.00
-2400 GROUP LIFE INSURANCE BENEFITS	7,632.00	0.00	7,632.00	7,729.00	97.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	244.00	0.00	244.00	251.00	7.00
-2700 WORKER'S COMPENSATION	1,332.97	0.00	1,332.97	1,332.97	0.00
-2750 RETIREE HEALTH CARE CREDIT	6,801.00	0.00	6,801.00	7,268.00	467.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>212,122.97</b>	<b>0.00</b>	<b>212,122.97</b>	<b>228,847.97</b>	<b>16,725.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	8,600.00	0.00	8,600.00	8,600.00	0.00
-3500 PRINTING AND BINDING	5,500.00	0.00	5,500.00	5,500.00	0.00
<b>PURCHASED SERVICES</b>	<b>14,100.00</b>	<b>0.00</b>	<b>14,100.00</b>	<b>14,100.00</b>	<b>0.00</b>
-5500 TRAVEL	514.00	0.00	514.00	514.00	0.00
<b>OTHER CHARGES</b>	<b>514.00</b>	<b>0.00</b>	<b>514.00</b>	<b>514.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	15,398.00	2,128.00	17,526.00	15,398.00	(2,128.00)
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>15,398.00</b>	<b>2,128.00</b>	<b>17,526.00</b>	<b>15,398.00</b>	<b>(2,128.00)</b>
Subtotal SECONDARY	910,134.97	2,128.00	912,262.97	913,762.97	1,500.00
Subtotal REGULAR EDUCATION	2,062,101.84	2,128.00	2,064,229.84	2,119,079.84	54,850.00
<b>TOTAL GUIDANCE SERVICES</b>	<b>2,062,101.84</b>	<b>2,128.00</b>	<b>2,064,229.84</b>	<b>2,119,079.84</b>	<b>54,850.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: School Social Worker Services  
Cost Center: Elementary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	66,472.00	0.00	66,472.00	68,479.00	2,007.00
-1150 CLERICAL WAGES AND SALARIES	32,350.00	0.00	32,350.00	33,327.00	977.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>98,822.00</b>	<b>0.00</b>	<b>98,822.00</b>	<b>101,806.00</b>	<b>2,984.00</b>
-2100 FICA BENEFITS	7,232.00	0.00	7,232.00	7,398.00	166.00
-2210 VRS BENEFITS	14,883.00	0.00	14,883.00	14,925.00	42.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	13,344.00	0.00	13,344.00	14,304.00	960.00
-2400 GROUP LIFE INSURANCE BENEFITS	1,176.00	0.00	1,176.00	1,201.00	25.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	175.89	0.00	175.89	175.89	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,048.00	0.00	1,048.00	1,130.00	82.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>37,858.89</b>	<b>0.00</b>	<b>37,858.89</b>	<b>39,133.89</b>	<b>1,275.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-5203 TELECOMMUNICATIONS	1,725.00	0.00	1,725.00	1,725.00	0.00
-5500 TRAVEL	1,200.00	0.00	1,200.00	1,200.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>2,925.00</b>	<b>0.00</b>	<b>2,925.00</b>	<b>2,925.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	4,025.00	0.00	4,025.00	4,025.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>4,025.00</b>	<b>0.00</b>	<b>4,025.00</b>	<b>4,025.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	143,630.89	0.00	143,630.89	147,889.89	4,259.00



PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: School Social Worker Services  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	65,557.00	0.00	65,557.00	67,537.00	1,980.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>65,557.00</b>	<b>0.00</b>	<b>65,557.00</b>	<b>67,537.00</b>	<b>1,980.00</b>
-2100 FICA BENEFITS	4,880.00	0.00	4,880.00	5,031.00	151.00
-2210 VRS BENEFITS	9,873.00	0.00	9,873.00	9,901.00	28.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	144.00	0.00	144.00	144.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	780.00	0.00	780.00	797.00	17.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	130.28	0.00	130.28	130.28	0.00
-2750 RETIREE HEALTH CARE CREDIT	695.00	0.00	695.00	750.00	55.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>16,502.28</b>	<b>0.00</b>	<b>16,502.28</b>	<b>16,753.28</b>	<b>251.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal SECONDARY	82,059.28	0.00	82,059.28	84,290.28	2,231.00
Subtotal REGULAR EDUCATION	225,690.17	0.00	225,690.17	232,180.17	6,490.00
<b>TOTAL SCHOOL SOCIAL WORKER SERVICES</b>	<b>225,690.17</b>	<b>0.00</b>	<b>225,690.17</b>	<b>232,180.17</b>	<b>6,490.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Homebound Services  
Cost Center: Elementary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	44,000.00	0.00	44,000.00	44,000.00	0.00
<b>PERSONAL SERVICES</b>	<b>44,000.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>0.00</b>
-2100 FICA BENEFITS	3,366.00	0.00	3,366.00	3,366.00	0.00
-2210 VRS BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	0.00	0.00	0.00	0.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	93.90	0.00	93.90	93.90	0.00
-2750 RETIREE HEALTH CARE CREDIT	0.00	0.00	0.00	0.00	0.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>3,459.90</b>	<b>0.00</b>	<b>3,459.90</b>	<b>3,459.90</b>	<b>0.00</b>
-5500 TRAVEL	4,252.00	0.00	4,252.00	4,252.00	0.00
<b>OTHER CHARGES</b>	<b>4,252.00</b>	<b>0.00</b>	<b>4,252.00</b>	<b>4,252.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	51,711.90	0.00	51,711.90	51,711.90	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Homebound Services  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	62,700.00	0.00	62,700.00	62,700.00	0.00
PERSONAL SERVICES	62,700.00	0.00	62,700.00	62,700.00	0.00
-2100 FICA BENEFITS	4,896.00	0.00	4,896.00	4,896.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	133.80	0.00	133.80	133.80	0.00
EMPLOYEE BENEFITS	5,029.80	0.00	5,029.80	5,029.80	0.00
-5500 TRAVEL	4,564.00	0.00	4,564.00	4,564.00	0.00
OTHER CHARGES	4,564.00	0.00	4,564.00	4,564.00	0.00
Subtotal SECONDARY	72,293.80	0.00	72,293.80	72,293.80	0.00
Subtotal REGULAR EDUCATION	124,005.70	0.00	124,005.70	124,005.70	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Homebound Services  
Cost Center: Elementary  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	15,000.00	0.00	15,000.00	15,000.00	0.00
PERSONAL SERVICES	15,000.00	0.00	15,000.00	15,000.00	0.00
-2100 FICA BENEFITS	1,148.00	0.00	1,148.00	1,148.00	0.00
-2700 WORKER'S COMPENSATION	32.01	0.00	32.01	32.01	0.00
EMPLOYEE BENEFITS	1,180.01	0.00	1,180.01	1,180.01	0.00
-5500 TRAVEL	1,819.00	0.00	1,819.00	1,819.00	0.00
OTHER CHARGES	1,819.00	0.00	1,819.00	1,819.00	0.00
Subtotal ELEMENTARY	17,999.01	0.00	17,999.01	17,999.01	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Homebound Services  
Cost Center: Secondary  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	41,700.00	0.00	41,700.00	41,700.00	0.00
PERSONAL SERVICES	41,700.00	0.00	41,700.00	41,700.00	0.00
-2100 FICA BENEFITS	3,289.00	0.00	3,289.00	3,289.00	0.00
-2700 WORKER'S COMPENSATION	88.99	0.00	88.99	88.99	0.00
EMPLOYEE BENEFITS	3,377.99	0.00	3,377.99	3,377.99	0.00
-5500 TRAVEL	7,978.00	0.00	7,978.00	7,978.00	0.00
OTHER CHARGES	7,978.00	0.00	7,978.00	7,978.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	2,500.00	0.00	2,500.00	2,500.00	0.00
MATERIALS AND SUPPLIES	2,500.00	0.00	2,500.00	2,500.00	0.00
Subtotal SECONDARY	55,555.99	0.00	55,555.99	55,555.99	0.00
Subtotal SPECIAL EDUCATION	73,555.00	0.00	73,555.00	73,555.00	0.00
TOTAL HOMEBOUND INSTRUCTION	197,560.70	0.00	197,560.70	197,560.70	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Improvement of Instruction  
Cost Center: Elementary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	260,045.00	0.00	260,045.00	250,542.00	(9,503.00)
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1150 CLERICAL WAGES AND SALARIES	47,853.00	0.00	47,853.00	49,298.00	1,445.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>307,898.00</b>	<b>0.00</b>	<b>307,898.00</b>	<b>299,840.00</b>	<b>(8,058.00)</b>
-2100 FICA BENEFITS	22,082.00	0.00	22,082.00	21,612.00	(470.00)
-2210 VRS BENEFITS	38,435.00	0.00	38,435.00	36,228.00	(2,207.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	33,806.00	0.00	33,806.00	34,855.00	1,049.00
-2400 GROUP LIFE INSURANCE BENEFITS	3,037.00	0.00	3,037.00	2,916.00	(121.00)
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	958.33	0.00	958.33	958.33	0.00
-2750 RETIREE HEALTH CARE CREDIT	2,705.00	0.00	2,705.00	2,742.00	37.00
-2830 TERMINAL LEAVE PAYMENTS	9,845.00	0.00	9,845.00	9,845.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>110,868.33</b>	<b>0.00</b>	<b>110,868.33</b>	<b>109,156.33</b>	<b>(1,712.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	500.00	0.00	500.00	500.00	0.00
<b>PURCHASED SERVICES</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>
-5500 TRAVEL	6,946.00	0.00	6,946.00	6,946.00	0.00
<b>OTHER CHARGES</b>	<b>6,946.00</b>	<b>0.00</b>	<b>6,946.00</b>	<b>6,946.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	3,225.00	0.00	3,225.00	3,225.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>3,225.00</b>	<b>0.00</b>	<b>3,225.00</b>	<b>3,225.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	429,437.33	0.00	429,437.33	419,667.33	(9,770.00)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Improvement of Instruction  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	65,691.00	0.00	65,691.00	66,047.00	356.00
-1150 CLERICAL WAGES AND SALARIES	47,164.00	0.00	47,164.00	48,576.00	1,412.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>112,855.00</b>	<b>0.00</b>	<b>112,855.00</b>	<b>114,623.00</b>	<b>1,768.00</b>
-2100 FICA BENEFITS	8,367.00	0.00	8,367.00	8,479.00	112.00
-2210 VRS BENEFITS	16,996.00	0.00	16,996.00	14,496.00	(2,500.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	15,102.00	0.00	15,102.00	14,978.00	(124.00)
-2400 GROUP LIFE INSURANCE BENEFITS	1,343.00	0.00	1,343.00	1,167.00	(176.00)
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	362.20	0.00	362.20	362.20	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,196.00	0.00	1,196.00	1,097.00	(99.00)
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>43,366.20</b>	<b>0.00</b>	<b>43,366.20</b>	<b>40,579.20</b>	<b>(2,787.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-5500 TRAVEL	1,886.00	0.00	1,886.00	1,886.00	0.00
<b>OTHER CHARGES</b>	<b>1,886.00</b>	<b>0.00</b>	<b>1,886.00</b>	<b>1,886.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
Subtotal SECONDARY	159,107.20	0.00	159,107.20	158,088.20	(1,019.00)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Improvement of Instruction  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	25,491.00	0.00	25,491.00	25,965.00	474.00
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1520 SUBSTITUTE SALARIES AND WAGES	15,000.00	0.00	15,000.00	15,000.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	7,975.00	0.00	7,975.00	7,975.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>48,466.00</b>	<b>0.00</b>	<b>48,466.00</b>	<b>48,940.00</b>	<b>474.00</b>
-2100 FICA BENEFITS	2,240.00	0.00	2,240.00	3,382.00	1,142.00
-2210 VRS BENEFITS	1,503.00	0.00	1,503.00	1,532.00	29.00
-2300 HOSPITAL/MEDICAL BENEFITS	6,446.00	0.00	6,446.00	6,498.00	52.00
-2400 GROUP LIFE INSURANCE BENEFITS	119.00	0.00	119.00	123.00	4.00
-2700 WORKER'S COMPENSATION	71.52	0.00	71.52	71.52	0.00
-2750 RETIREE HEALTH CARE CREDIT	106.00	0.00	106.00	116.00	10.00
-2820 EDUCATION-TUITION ASSISTANCE	71,449.14	0.00	71,449.14	71,449.14	0.00
-2821	28,500.00	33,523.70	62,023.70	28,500.00	(33,523.70)
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>110,434.66</b>	<b>33,523.70</b>	<b>143,958.36</b>	<b>111,671.66</b>	<b>(32,286.70)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	50,000.00	0.00	50,000.00	50,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
-5500 TRAVEL	14,147.00	0.00	14,147.00	14,147.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>14,147.00</b>	<b>0.00</b>	<b>14,147.00</b>	<b>14,147.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	1,473.00	0.00	1,473.00	1,473.00	0.00
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>1,473.00</b>	<b>0.00</b>	<b>1,473.00</b>	<b>1,473.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	224,520.66	33,523.70	258,044.36	226,231.66	(31,812.70)
Subtotal REGULAR EDUCATION	813,065.19	33,523.70	846,588.89	803,987.19	(42,601.70)



PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Improvement of Instruction  
Cost Center: Elementary  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	106,549.00	0.00	106,549.00	104,924.00	(1,625.00)
-1150 CLERICAL WAGES AND SALARIES	39,066.00	0.00	39,066.00	40,246.00	1,180.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>145,615.00</b>	<b>0.00</b>	<b>145,615.00</b>	<b>145,170.00</b>	<b>(445.00)</b>
-2100 FICA BENEFITS	10,765.00	0.00	10,765.00	10,777.00	12.00
-2210 VRS BENEFITS	21,225.00	0.00	21,225.00	24,248.00	3,023.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	16,860.00	0.00	16,860.00	16,201.00	(659.00)
-2400 GROUP LIFE INSURANCE BENEFITS	1,734.00	0.00	1,734.00	1,952.00	218.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	221.75	0.00	221.75	221.75	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,544.00	0.00	1,544.00	1,836.00	292.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>52,349.75</b>	<b>0.00</b>	<b>52,349.75</b>	<b>55,235.75</b>	<b>2,886.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
-5500 TRAVEL	1,321.00	0.00	1,321.00	1,321.00	0.00
<b>OTHER CHARGES</b>	<b>1,321.00</b>	<b>0.00</b>	<b>1,321.00</b>	<b>1,321.00</b>	<b>0.00</b>
-8102 ADDITIONAL FURNITURE AND FIXTURES	2,000.00	0.00	2,000.00	2,000.00	0.00
<b>CAPITAL OUTLAY</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
Subtotal ELEMENTARY	206,285.75	0.00	206,285.75	208,726.75	2,441.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Improvement of Instruction  
Cost Center: Secondary  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	106,549.00	0.00	106,549.00	104,925.00	(1,624.00)
-1150 CLERICAL WAGES AND SALARIES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>106,549.00</b>	<b>0.00</b>	<b>106,549.00</b>	<b>104,925.00</b>	<b>(1,624.00)</b>
-2100 FICA BENEFITS	7,915.00	0.00	7,915.00	7,918.00	3.00
-2210 VRS BENEFITS	15,342.00	0.00	15,342.00	16,492.00	1,150.00
-2300 HOSPITAL/MEDICAL BENEFITS	10,116.00	0.00	10,116.00	9,880.00	(236.00)
-2400 GROUP LIFE INSURANCE BENEFITS	1,269.00	0.00	1,269.00	1,328.00	59.00
-2700 WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,130.00	0.00	1,130.00	1,249.00	119.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>35,772.00</b>	<b>0.00</b>	<b>35,772.00</b>	<b>36,867.00</b>	<b>1,095.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	3,000.00	0.00	3,000.00	3,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	2,500.00	0.00	2,500.00	2,500.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
Subtotal SECONDARY	147,821.00	0.00	147,821.00	147,292.00	(529.00)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Improvement of Instruction  
Cost Center: Administrative  
Program: special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	96,006.00	0.00	96,006.00	98,905.00	2,899.00
-1150 CLERICAL WAGES AND SALARIES	30,468.00	0.00	30,468.00	31,388.00	920.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>126,474.00</b>	<b>0.00</b>	<b>126,474.00</b>	<b>130,293.00</b>	<b>3,819.00</b>
-2100 FICA BENEFITS	9,290.00	0.00	9,290.00	9,561.00	271.00
-2210 VRS BENEFITS	19,047.00	0.00	19,047.00	19,101.00	54.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	6,888.00	0.00	6,888.00	7,368.00	480.00
-2400 GROUP LIFE INSURANCE BENEFITS	1,506.00	0.00	1,506.00	1,537.00	31.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	186.33	0.00	186.33	186.33	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,341.00	0.00	1,341.00	1,446.00	105.00
<b>EMPLOYEE BENEFITS</b>	<b>38,258.33</b>	<b>0.00</b>	<b>38,258.33</b>	<b>39,199.33</b>	<b>941.00</b>
-5500 TRAVEL	8,000.00	0.00	8,000.00	8,000.00	0.00
<b>OTHER CHARGES</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	5,250.00	0.00	5,250.00	5,250.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>5,250.00</b>	<b>0.00</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	177,982.33	0.00	177,982.33	182,742.33	4,760.00
Subtotal SPECIAL EDUCATION	532,089.08	0.00	532,089.08	538,761.08	6,672.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Improvement of Instruction  
Cost Center: Secondary  
Program: Vocational

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1150 CLERICAL WAGES AND SALARIES	0.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-2100 FICA BENEFITS	0.00	0.00	0.00	0.00	0.00
-2210 VRS BENEFITS	0.00	0.00	0.00	0.00	0.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	0.00	0.00	0.00	0.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	0.00	0.00	0.00	0.00	0.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00
-2750 RETIREE HEALTH CARE CREDIT	0.00	0.00	0.00	0.00	0.00
-2820 EDUCATION-TUITION ASSISTANCE	0.00	0.00	0.00	0.00	0.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	2,297.00	0.00	2,297.00	2,297.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
OTHER CHARGES	2,297.00	0.00	2,297.00	2,297.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	500.00	0.00	500.00	500.00	0.00
MATERIALS AND SUPPLIES	500.00	0.00	500.00	500.00	0.00
Subtotal SECONDARY	2,797.00	0.00	2,797.00	2,797.00	0.00
Subtotal VOCATIONAL EDUCATION	2,797.00	0.00	2,797.00	2,797.00	0.00
TOTAL IMPROVEMENT OF INSTRUCTION	1,347,951.27	33,523.70	1,381,474.97	1,345,545.27	(35,929.70)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Media Services  
Cost Center: Elementary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1122 LIBRARIAN SALARIES AND WAGES	569,215.00	0.00	569,215.00	637,773.00	68,558.00
-1140 TECHNICAL SALARIES AND WAGES	16,745.00	0.00	16,745.00	16,745.00	0.00
-1150 CLERICAL WAGES AND SALARIES	34,060.00	0.00	34,060.00	34,907.00	847.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	400.00	0.00	400.00	400.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>620,420.00</b>	<b>0.00</b>	<b>620,420.00</b>	<b>689,825.00</b>	<b>69,405.00</b>
-2100 FICA BENEFITS	42,457.00	0.00	42,457.00	43,844.00	1,387.00
-2210 VRS BENEFITS	77,682.00	0.00	77,682.00	72,776.00	(4,906.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	67,860.00	0.00	67,860.00	61,240.00	(6,620.00)
-2400 GROUP LIFE INSURANCE BENEFITS	6,239.00	0.00	6,239.00	5,857.00	(382.00)
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	1,403.95	0.00	1,403.95	1,403.95	0.00
-2750 RETIREE HEALTH CARE CREDIT	5,557.00	0.00	5,557.00	5,511.00	(46.00)
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>201,198.95</b>	<b>0.00</b>	<b>201,198.95</b>	<b>190,631.95</b>	<b>(10,567.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-3310 REPAIRS & MAINTENANCE	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
-5500 TRAVEL	367.00	0.00	367.00	367.00	0.00
<b>OTHER CHARGES</b>	<b>367.00</b>	<b>0.00</b>	<b>367.00</b>	<b>367.00</b>	<b>0.00</b>
-6012 BOOKS AND SUBSCRIPTIONS	82,690.46	0.00	82,690.46	82,690.46	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	13,000.00	0.00	13,000.00	13,000.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>95,690.46</b>	<b>0.00</b>	<b>95,690.46</b>	<b>95,690.46</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	20,000.00	0.00	20,000.00	20,000.00	0.00
<b>CAPITAL OUTLAY</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
<b>Subtotal ELEMENTARY</b>	<b>942,676.41</b>	<b>0.00</b>	<b>942,676.41</b>	<b>1,001,514.41</b>	<b>58,838.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Media Services  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1120 INSTRUCTIONAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1122 LIBRARIAN SALARIES AND WAGES	198,850.00	0.00	198,850.00	194,068.00	(4,782.00)
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>198,850.00</b>	<b>0.00</b>	<b>198,850.00</b>	<b>194,068.00</b>	<b>(4,782.00)</b>
-2100 FICA BENEFITS	14,532.00	0.00	14,532.00	14,251.00	(281.00)
-2210 VRS BENEFITS	26,394.00	0.00	26,394.00	26,960.00	566.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	17,220.00	0.00	17,220.00	18,300.00	1,080.00
-2400 GROUP LIFE INSURANCE BENEFITS	2,122.00	0.00	2,122.00	2,170.00	48.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	418.40	0.00	418.40	418.40	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,891.00	0.00	1,891.00	2,041.00	150.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>62,577.40</b>	<b>0.00</b>	<b>62,577.40</b>	<b>64,140.40</b>	<b>1,563.00</b>
-3310 REPAIRS & MAINTENANCE	5,200.00	0.00	5,200.00	5,200.00	0.00
<b>PURCHASED SERVICES</b>	<b>5,200.00</b>	<b>0.00</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>0.00</b>
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-6012 BOOKS AND SUBSCRIPTIONS	38,297.60	0.00	38,297.60	38,297.60	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	3,750.00	0.00	3,750.00	3,750.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>42,047.60</b>	<b>0.00</b>	<b>42,047.60</b>	<b>42,047.60</b>	<b>0.00</b>
-8102 ADDITIONAL FURNITURE AND FIXTURES	2,000.00	0.00	2,000.00	2,000.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	2,000.00	0.00	2,000.00	2,000.00	0.00
<b>CAPITAL OUTLAY</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>
Subtotal SECONDARY	312,675.00	0.00	312,675.00	309,456.00	(3,219.00)
Subtotal REGULAR EDUCATION	1,255,351.41	0.00	1,255,351.41	1,310,970.41	55,619.00
<b>TOTAL MEDIA SERVICES</b>	<b>1,255,351.41</b>	<b>0.00</b>	<b>1,255,351.41</b>	<b>1,310,970.41</b>	<b>55,619.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Office of the Principal  
Cost Center: Elementary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1126 PRINCIPAL SALARIES AND WAGES	1,185,457.00	7,999.09	1,193,456.09	1,208,318.00	14,861.91
-1127 ASST. PRINCIPAL SALARIES AND WAGES	571,411.00	0.00	571,411.00	578,735.00	7,324.00
-1150 CLERICAL WAGES AND SALARIES	654,050.00	0.00	654,050.00	748,284.00	94,234.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	6,097.08	6,097.08	0.00	(6,097.08)
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>2,410,918.00</b>	<b>14,096.17</b>	<b>2,425,014.17</b>	<b>2,535,337.00</b>	<b>110,322.83</b>
-2100 FICA BENEFITS	177,024.00	1,078.35	178,102.35	184,748.00	6,645.65
-2210 VRS BENEFITS	338,733.00	0.00	338,733.00	327,747.00	(10,986.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	5,186.00	5,186.00
-2300 HOSPITAL/MEDICAL BENEFITS	251,273.00	0.00	251,273.00	259,834.00	8,561.00
-2400 GROUP LIFE INSURANCE BENEFITS	26,785.00	0.00	26,785.00	26,797.00	12.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	96.00	96.00
-2700 WORKER'S COMPENSATION	4,883.33	0.00	4,883.33	4,883.33	0.00
-2750 RETIREE HEALTH CARE CREDIT	23,857.00	0.00	23,857.00	25,205.00	1,348.00
-2830 TERMINAL LEAVE PAYMENTS	19,125.00	0.00	19,125.00	19,125.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>841,680.33</b>	<b>1,078.35</b>	<b>842,758.68</b>	<b>853,621.33</b>	<b>10,862.65</b>
-3320 MAINTENANCE SERVICE CONTRACTS	103,296.00	0.00	103,296.00	103,296.00	0.00
<b>PURCHASED SERVICES</b>	<b>103,296.00</b>	<b>0.00</b>	<b>103,296.00</b>	<b>103,296.00</b>	<b>0.00</b>
-5203 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	6,606.00	0.00	6,606.00	6,606.00	0.00
<b>OTHER CHARGES</b>	<b>6,606.00</b>	<b>0.00</b>	<b>6,606.00</b>	<b>6,606.00</b>	<b>0.00</b>
<b>Subtotal ELEMENTARY</b>	<b>3,362,500.33</b>	<b>15,174.52</b>	<b>3,377,674.85</b>	<b>3,498,860.33</b>	<b>121,185.48</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Office of the Principal  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1126 PRINCIPAL SALARIES AND WAGES	368,230.00	0.00	368,230.00	351,726.00	(16,504.00)
-1127 ASST. PRINCIPAL SALARIES AND WAGES	556,950.00	0.00	556,950.00	573,350.00	16,400.00
-1150 CLERICAL WAGES AND SALARIES	253,936.00	0.00	253,936.00	260,551.00	6,615.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>1,179,116.00</b>	<b>0.00</b>	<b>1,179,116.00</b>	<b>1,185,627.00</b>	<b>6,511.00</b>
-2100 FICA BENEFITS	85,775.00	0.00	85,775.00	84,093.00	(1,682.00)
-2210 VRS BENEFITS	165,360.00	0.00	165,360.00	161,923.00	(3,437.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	126,864.00	0.00	126,864.00	130,032.00	3,168.00
-2400 GROUP LIFE INSURANCE BENEFITS	13,066.00	0.00	13,066.00	13,035.00	(31.00)
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	2,351.70	0.00	2,351.70	2,351.70	0.00
-2750 RETIREE HEALTH CARE CREDIT	11,638.00	0.00	11,638.00	12,257.00	619.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>405,054.70</b>	<b>0.00</b>	<b>405,054.70</b>	<b>403,691.70</b>	<b>(1,363.00)</b>
-3320 MAINTENANCE SERVICE CONTRACTS	53,088.00	0.00	53,088.00	53,088.00	0.00
<b>PURCHASED SERVICES</b>	<b>53,088.00</b>	<b>0.00</b>	<b>53,088.00</b>	<b>53,088.00</b>	<b>0.00</b>
-5500 TRAVEL	6,238.00	0.00	6,238.00	6,238.00	0.00
<b>OTHER CHARGES</b>	<b>6,238.00</b>	<b>0.00</b>	<b>6,238.00</b>	<b>6,238.00</b>	<b>0.00</b>
Subtotal SECONDARY	1,643,496.70	0.00	1,643,496.70	1,648,644.70	5,148.00
Subtotal REGULAR EDUCATION	5,005,997.03	15,174.52	5,021,171.55	5,147,505.03	126,333.48



PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Office of the Principal  
Cost Center: Secondary  
Program: Other Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1126 PRINCIPAL SALARIES AND WAGES	78,475.00	0.00	78,475.00	80,845.00	2,370.00
-1127 ASST. PRINCIPAL SALARIES AND WAGES	59,642.00	0.00	59,642.00	61,287.00	1,645.00
-1150 CLERICAL WAGES AND SALARIES	34,234.00	0.00	34,234.00	35,264.00	1,030.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	700.00	0.00	700.00	700.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>173,051.00</b>	<b>0.00</b>	<b>173,051.00</b>	<b>178,096.00</b>	<b>5,045.00</b>
-2100 FICA BENEFITS	8,605.00	0.00	8,605.00	12,670.00	4,065.00
-2210 VRS BENEFITS	16,974.00	0.00	16,974.00	26,007.00	9,033.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	1,686.00	0.00	1,686.00	16,254.00	14,568.00
-2400 GROUP LIFE INSURANCE BENEFITS	1,342.00	0.00	1,342.00	2,093.00	751.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	349.71	0.00	349.71	349.71	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,195.00	0.00	1,195.00	1,968.00	773.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>30,151.71</b>	<b>0.00</b>	<b>30,151.71</b>	<b>59,341.71</b>	<b>29,190.00</b>
-3320 MAINTENANCE SERVICE CONTRACTS	5,800.00	0.00	5,800.00	5,800.00	0.00
<b>PURCHASED SERVICES</b>	<b>5,800.00</b>	<b>0.00</b>	<b>5,800.00</b>	<b>5,800.00</b>	<b>0.00</b>
-5500 TRAVEL	2,936.00	0.00	2,936.00	2,936.00	0.00
<b>OTHER CHARGES</b>	<b>2,936.00</b>	<b>0.00</b>	<b>2,936.00</b>	<b>2,936.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	1,300.00	0.00	1,300.00	1,300.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	20,013.00	0.00	20,013.00	20,013.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>21,313.00</b>	<b>0.00</b>	<b>21,313.00</b>	<b>21,313.00</b>	<b>0.00</b>
Subtotal SECONDARY	233,251.71	0.00	233,251.71	267,486.71	34,235.00
Subtotal VOCATIONAL EDUCATION	233,251.71	0.00	233,251.71	267,486.71	34,235.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Office of the Principal  
Cost Center: Secondary  
Program: Other Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1126 PRINCIPAL SALARIES AND WAGES	85,719.00	0.00	85,719.00	88,308.00	2,589.00
-1150 CLERICAL WAGES AND SALARIES	33,274.00	0.00	33,274.00	34,266.00	992.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>118,993.00</b>	<b>0.00</b>	<b>118,993.00</b>	<b>122,574.00</b>	<b>3,581.00</b>
-2100 FICA BENEFITS	8,989.00	0.00	8,989.00	9,229.00	240.00
-2210 VRS BENEFITS	17,920.00	0.00	17,920.00	17,969.00	49.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	13,488.00	0.00	13,488.00	14,448.00	960.00
-2400 GROUP LIFE INSURANCE BENEFITS	1,416.00	0.00	1,416.00	1,446.00	30.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,262.00	0.00	1,262.00	1,360.00	98.00
<b>EMPLOYEE BENEFITS</b>	<b>43,075.00</b>	<b>0.00</b>	<b>43,075.00</b>	<b>44,452.00</b>	<b>1,377.00</b>
Subtotal SECONDARY	162,068.00	0.00	162,068.00	167,026.00	4,958.00
Subtotal OTHER EDUCATION	162,068.00	0.00	162,068.00	167,026.00	4,958.00
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>5,401,316.74</b>	<b>15,174.52</b>	<b>5,416,491.26</b>	<b>5,582,017.74</b>	<b>165,526.48</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Board Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1111 BOARD MEMBER SALARIES AND WAGES	43,200.00	0.00	43,200.00	60,600.00	17,400.00
PERSONAL SERVICES	43,200.00	0.00	43,200.00	60,600.00	17,400.00
-2100 FICA BENEFITS	3,289.00	0.00	3,289.00	4,638.00	1,349.00
-2300 HOSPITAL/MEDICAL BENEFITS	144.00	0.00	144.00	144.00	0.00
-2700 WORKER'S COMPENSATION	92.19	0.00	92.19	92.19	0.00
EMPLOYEE BENEFITS	3,525.19	0.00	3,525.19	4,874.19	1,349.00
-3120 PURCHASED PROFESSIONAL SERVICES	31,000.00	0.00	31,000.00	31,000.00	0.00
-3600 ADVERTISING	5,000.00	0.00	5,000.00	5,000.00	0.00
PURCHASED SERVICES	36,000.00	0.00	36,000.00	36,000.00	0.00
-5500 TRAVEL	5,222.00	0.00	5,222.00	5,222.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
-5801 DUES AND ASSOCIATION MEMBERSHIPS	10,000.00	0.00	10,000.00	10,000.00	0.00
OTHER CHARGES	15,222.00	0.00	15,222.00	15,222.00	0.00
-6001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00
Subtotal ADMINISTRATIVE UNIT	97,947.19	0.00	97,947.19	116,696.19	18,749.00
TOTAL BOARD SERVICES	97,947.19	0.00	97,947.19	116,696.19	18,749.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Executive Administration Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1112 SUPERINTENDENT SALARIES AND WAGES	138,190.00	0.00	138,190.00	176,339.00	38,149.00
-1113 ASST SUPERINTENDENT SALARIES & WAGE	0.00	0.00	0.00	0.00	0.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00
-1150 CLERICAL WAGES AND SALARIES	96,328.00	0.00	96,328.00	98,900.00	2,572.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>234,518.00</b>	<b>0.00</b>	<b>234,518.00</b>	<b>275,239.00</b>	<b>40,721.00</b>
-2100 FICA BENEFITS	15,782.00	0.00	15,782.00	18,050.00	2,268.00
-2210 VRS BENEFITS	33,735.00	0.00	33,735.00	34,857.00	1,122.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	31,597.00	0.00	31,597.00	53,770.00	22,173.00
-2400 GROUP LIFE INSURANCE BENEFITS	2,665.00	0.00	2,665.00	2,806.00	141.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	497.02	0.00	497.02	497.02	0.00
-2750 RETIREE HEALTH CARE CREDIT	2,374.00	0.00	2,374.00	2,639.00	265.00
-2830 TERMINAL LEAVE PAYMENTS	15,000.00	0.00	15,000.00	15,000.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>101,650.02</b>	<b>0.00</b>	<b>101,650.02</b>	<b>127,619.02</b>	<b>25,969.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	9,000.00	16,364.44	25,364.44	9,000.00	(16,364.44)
-3320 MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	0.00
-3500 PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
-3600 ADVERTISING	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>9,000.00</b>	<b>16,364.44</b>	<b>25,364.44</b>	<b>9,000.00</b>	<b>(16,364.44)</b>
-5400 LEASES AND RENTALS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	3,663.00	0.00	3,663.00	3,663.00	0.00
-5800 MISCELLANEOUS	40,200.00	0.00	40,200.00	40,200.00	0.00
-5801 DUES AND ASSOCIATION MEMBERSHIPS	7,500.00	0.00	7,500.00	7,500.00	0.00
<b>OTHER CHARGES</b>	<b>51,363.00</b>	<b>0.00</b>	<b>51,363.00</b>	<b>51,363.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	21,000.00	0.00	21,000.00	21,000.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	2,000.00	0.00	2,000.00	2,000.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>23,000.00</b>	<b>0.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	419,531.02	16,364.44	435,895.46	486,221.02	50,325.56
TOTAL EXECUTIVE ADMINISTRATION SERVICES	419,531.02	16,364.44	435,895.46	486,221.02	50,325.56

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Personnel Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	118,997.00	0.00	118,997.00	131,412.00	12,415.00
-1150 CLERICAL WAGES AND SALARIES	37,454.00	0.00	37,454.00	38,585.00	1,131.00
-1190 SERVICE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>156,451.00</b>	<b>0.00</b>	<b>156,451.00</b>	<b>169,997.00</b>	<b>13,546.00</b>
-2100 FICA BENEFITS	11,401.00	0.00	11,401.00	12,339.00	938.00
-2210 VRS BENEFITS	20,100.00	0.00	20,100.00	20,156.00	56.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	13,488.00	0.00	13,488.00	14,448.00	960.00
-2400 GROUP LIFE INSURANCE BENEFITS	1,589.00	0.00	1,589.00	1,622.00	33.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	268.83	0.00	268.83	268.83	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,415.00	0.00	1,415.00	1,526.00	111.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>48,261.83</b>	<b>0.00</b>	<b>48,261.83</b>	<b>50,359.83</b>	<b>2,098.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	19,200.00	575.00	19,775.00	19,200.00	(575.00)
-3500 PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
-3600 ADVERTISING	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>19,200.00</b>	<b>575.00</b>	<b>19,775.00</b>	<b>19,200.00</b>	<b>(575.00)</b>
-5500 TRAVEL	6,174.00	0.00	6,174.00	6,174.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
-5801 DUES AND ASSOCIATION MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>6,174.00</b>	<b>0.00</b>	<b>6,174.00</b>	<b>6,174.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	1,600.00	0.00	1,600.00	1,600.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>1,600.00</b>	<b>0.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	2,245.75	0.00	2,245.75	2,245.75	0.00
<b>CAPITAL OUTLAY</b>	<b>2,245.75</b>	<b>0.00</b>	<b>2,245.75</b>	<b>2,245.75</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	233,932.58	575.00	234,507.58	249,576.58	15,069.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>233,932.58</b>	<b>575.00</b>	<b>234,507.58</b>	<b>249,576.58</b>	<b>15,069.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Planning  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1144 CENSUS WORKERS	0.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-2100 FICA BENEFITS	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00
-3120 PURCHASED PROFESSIONAL SERVICES	1,890.00	0.00	1,890.00	1,890.00	0.00
-3500 PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
PURCHASED SERVICES	1,890.00	0.00	1,890.00	1,890.00	0.00
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
OTHER CHARGES	0.00	0.00	0.00	0.00	0.00
-6001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00
Subtotal ADMINISTRATIVE UNIT	1,890.00	0.00	1,890.00	1,890.00	0.00
TOTAL PLANNING SERVICES	1,890.00	0.00	1,890.00	1,890.00	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Fiscal Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	105,610.00	0.00	105,610.00	108,100.00	2,490.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	50,466.00	0.00	50,466.00	51,990.00	1,524.00
-1150 CLERICAL WAGES AND SALARIES	97,600.00	0.00	97,600.00	100,547.00	2,947.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>253,676.00</b>	<b>0.00</b>	<b>253,676.00</b>	<b>260,637.00</b>	<b>6,961.00</b>
-2100 FICA BENEFITS	17,990.00	0.00	17,990.00	18,154.00	164.00
-2210 VRS BENEFITS	34,713.00	0.00	34,713.00	34,813.00	100.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	33,576.00	0.00	33,576.00	35,976.00	2,400.00
-2400 GROUP LIFE INSURANCE BENEFITS	2,743.00	0.00	2,743.00	2,802.00	59.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	653.80	0.00	653.80	653.80	0.00
-2750 RETIREE HEALTH CARE CREDIT	2,443.00	0.00	2,443.00	2,636.00	193.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>92,118.80</b>	<b>0.00</b>	<b>92,118.80</b>	<b>95,034.80</b>	<b>2,916.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	14,000.00	0.00	14,000.00	14,000.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	1,500.00	0.00	1,500.00	1,500.00	0.00
<b>PURCHASED SERVICES</b>	<b>15,500.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>0.00</b>
-5500 TRAVEL	2,564.00	129.05	2,693.05	2,564.00	(129.05)
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
-5801 DUES AND ASSOCIATION MEMBERSHIPS	250.00	0.00	250.00	250.00	0.00
<b>OTHER CHARGES</b>	<b>2,814.00</b>	<b>129.05</b>	<b>2,943.05</b>	<b>2,814.00</b>	<b>(129.05)</b>
-6001 OFFICE SUPPLIES	5,000.00	0.00	5,000.00	5,000.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	600.00	0.00	600.00	600.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>5,600.00</b>	<b>0.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>0.00</b>
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	369,708.80	129.05	369,837.85	379,585.80	9,747.95
<b>TOTAL FISCAL SERVICES</b>	<b>369,708.80</b>	<b>129.05</b>	<b>369,837.85</b>	<b>379,585.80</b>	<b>9,747.95</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Reprographics  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1150 CLERICAL WAGES AND SALARIES	11,008.00	0.00	11,008.00	11,008.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>11,008.00</b>	<b>0.00</b>	<b>11,008.00</b>	<b>11,008.00</b>	<b>0.00</b>
-2100 FICA BENEFITS	742.00	0.00	742.00	742.00	0.00
-2210 VRS BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	144.00	0.00	144.00	144.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	65.81	0.00	65.81	65.81	0.00
-2750 RETIREE HEALTH CARE CREDIT	0.00	0.00	0.00	0.00	0.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>951.81</b>	<b>0.00</b>	<b>951.81</b>	<b>951.81</b>	<b>0.00</b>
-3310 REPAIRS & MAINTENANCE	1,200.00	0.00	1,200.00	1,200.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	5,000.00	0.00	5,000.00	5,000.00	0.00
-3500 PRINTING AND BINDING	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>6,200.00</b>	<b>0.00</b>	<b>6,200.00</b>	<b>6,200.00</b>	<b>0.00</b>
-5400 LEASES AND RENTALS	33,000.00	0.00	33,000.00	33,000.00	0.00
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>33,000.00</b>	<b>0.00</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	34,000.00	0.00	34,000.00	34,000.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>34,000.00</b>	<b>0.00</b>	<b>34,000.00</b>	<b>34,000.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	85,159.81	0.00	85,159.81	85,159.81	0.00
TOTAL REPROGRAPHICS	85,159.81	0.00	85,159.81	85,159.81	0.00



PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Attendance Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1150 CLERICAL WAGES AND SALARIES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-2100 FICA BENEFITS	0.00	0.00	0.00	0.00	0.00
-2210 VRS BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	0.00	0.00	0.00	0.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	26.28	0.00	26.28	26.28	0.00
-2750 RETIREE HEALTH CARE CREDIT	0.00	0.00	0.00	0.00	0.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS	26.28	0.00	26.28	26.28	0.00
-3100 PROFESSIONAL SERVICES	3,000.00	0.00	3,000.00	3,000.00	0.00
PURCHASED SERVICES	3,000.00	0.00	3,000.00	3,000.00	0.00
-5500 TRAVEL	1,274.00	0.00	1,274.00	1,274.00	0.00
OTHER CHARGES	1,274.00	0.00	1,274.00	1,274.00	0.00
Subtotal ADMINISTRATIVE UNIT	4,300.28	0.00	4,300.28	4,300.28	0.00
TOTAL ATTENDANCE SERVICES	4,300.28	0.00	4,300.28	4,300.28	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Health Services  
Cost Center: Administrative  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1131 SCHOOL NURSE SALARIES AND WAGES	515,127.00	0.00	515,127.00	530,471.00	15,344.00
-1150 CLERICAL WAGES AND SALARIES	23,869.00	0.00	23,869.00	24,577.00	708.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>538,996.00</b>	<b>0.00</b>	<b>538,996.00</b>	<b>555,048.00</b>	<b>16,052.00</b>
-2100 FICA BENEFITS	39,052.00	0.00	39,052.00	40,003.00	951.00
-2210 VRS BENEFITS	67,683.00	0.00	67,683.00	69,183.00	1,500.00
-2220 VRS-HYBRID BENEFITS	11,353.00	0.00	11,353.00	12,190.00	837.00
-2300 HOSPITAL/MEDICAL BENEFITS	96,424.00	0.00	96,424.00	103,304.00	6,880.00
-2400 GROUP LIFE INSURANCE BENEFITS	6,413.00	0.00	6,413.00	6,553.00	140.00
-2500 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	218.00	0.00	218.00	224.00	6.00
-2700 WORKER'S COMPENSATION	1,152.62	0.00	1,152.62	1,152.62	0.00
-2750 RETIREE HEALTH CARE CREDIT	5,714.00	0.00	5,714.00	6,165.00	451.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>228,009.62</b>	<b>0.00</b>	<b>228,009.62</b>	<b>238,774.62</b>	<b>10,765.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	6,000.00	0.00	6,000.00	6,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>
-5203 TELECOMMUNICATIONS	1,560.00	0.00	1,560.00	1,560.00	0.00
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>1,560.00</b>	<b>0.00</b>	<b>1,560.00</b>	<b>1,560.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	5,469.00	0.00	5,469.00	5,469.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>5,469.00</b>	<b>0.00</b>	<b>5,469.00</b>	<b>5,469.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	780,034.62	0.00	780,034.62	806,851.62	26,817.00
Subtotal REGULAR EDUCATION	780,034.62	0.00	780,034.62	806,851.62	26,817.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Health Services  
Cost Center: Administrative  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1130 OTHER PROFESSIONAL SALARIES & WAGES	78,560.00	0.00	78,560.00	75,651.00	(2,909.00)
-1131 SCHOOL NURSE SALARIES AND WAGES	56,546.00	0.00	56,546.00	49,465.00	(7,081.00)
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>135,106.00</b>	<b>0.00</b>	<b>135,106.00</b>	<b>125,116.00</b>	<b>(9,990.00)</b>
-2100 FICA BENEFITS	9,674.00	0.00	9,674.00	9,552.00	(122.00)
-2210 VRS BENEFITS	14,269.00	0.00	14,269.00	14,812.00	543.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	144.00	0.00	144.00	144.00	0.00
-2400 GROUP LIFE INSURANCE BENEFITS	1,167.00	0.00	1,167.00	1,193.00	26.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	379.82	0.00	379.82	379.82	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,040.00	0.00	1,040.00	1,121.00	81.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>26,673.82</b>	<b>0.00</b>	<b>26,673.82</b>	<b>27,201.82</b>	<b>528.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	123,539.00	0.00	123,539.00	123,539.00	0.00
<b>PURCHASED SERVICES</b>	<b>123,539.00</b>	<b>0.00</b>	<b>123,539.00</b>	<b>123,539.00</b>	<b>0.00</b>
-5500 TRAVEL	2,237.00	0.00	2,237.00	2,237.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>2,237.00</b>	<b>0.00</b>	<b>2,237.00</b>	<b>2,237.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	640.00	0.00	640.00	640.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	8,961.00	0.00	8,961.00	8,961.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>9,601.00</b>	<b>0.00</b>	<b>9,601.00</b>	<b>9,601.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	297,156.82	0.00	297,156.82	287,694.82	(9,462.00)
Subtotal SPECIAL EDUCATION	297,156.82	0.00	297,156.82	287,694.82	(9,462.00)
<b>TOTAL HEALTH SERVICES</b>	<b>1,077,191.44</b>	<b>0.00</b>	<b>1,077,191.44</b>	<b>1,094,546.44</b>	<b>17,355.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Psychological Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1130 OTHER PROFESSIONAL SALARIES & WAGES	321,212.00	0.00	321,212.00	313,405.00	(7,807.00)
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>321,212.00</b>	<b>0.00</b>	<b>321,212.00</b>	<b>313,405.00</b>	<b>(7,807.00)</b>
-2100 FICA BENEFITS	15,155.00	0.00	15,155.00	21,148.00	5,993.00
-2210 VRS BENEFITS	31,595.00	0.00	31,595.00	32,449.00	854.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	8,809.00	8,809.00
-2300 HOSPITAL/MEDICAL BENEFITS	13,488.00	0.00	13,488.00	21,672.00	8,184.00
-2400 GROUP LIFE INSURANCE BENEFITS	2,557.00	0.00	2,557.00	3,320.00	763.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	162.00	162.00
-2700 WORKER'S COMPENSATION	829.17	0.00	829.17	829.17	0.00
-2750 RETIREE HEALTH CARE CREDIT	2,278.00	0.00	2,278.00	3,123.00	845.00
-2820 EDUCATION-TUITION ASSISTANCE	0.00	0.00	0.00	0.00	0.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>65,902.17</b>	<b>0.00</b>	<b>65,902.17</b>	<b>91,512.17</b>	<b>25,610.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	17,500.00	0.00	17,500.00	17,500.00	0.00
<b>PURCHASED SERVICES</b>	<b>17,500.00</b>	<b>0.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>0.00</b>
-5500 TRAVEL	5,222.00	0.00	5,222.00	5,222.00	0.00
<b>OTHER CHARGES</b>	<b>5,222.00</b>	<b>0.00</b>	<b>5,222.00</b>	<b>5,222.00</b>	<b>0.00</b>
-6012 BOOKS AND SUBSCRIPTIONS	2,500.00	0.00	2,500.00	2,500.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	24,000.00	0.00	24,000.00	24,000.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>26,500.00</b>	<b>0.00</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	3,000.00	0.00	3,000.00	3,000.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	1,500.00	0.00	1,500.00	1,500.00	0.00
<b>CAPITAL OUTLAY</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	440,836.17	0.00	440,836.17	458,639.17	17,803.00
TOTAL PSYCHOLOGICAL SERVICES	440,836.17	0.00	440,836.17	458,639.17	17,803.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Speech and Audiology Services  
Cost Center: Administrative  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1130 OTHER PROFESSIONAL SALARIES & WAGES	380,521.00	0.00	380,521.00	365,161.00	(15,360.00)
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>380,521.00</b>	<b>0.00</b>	<b>380,521.00</b>	<b>365,161.00</b>	<b>(15,360.00)</b>
-2100 FICA BENEFITS	17,329.00	0.00	17,329.00	22,084.00	4,755.00
-2210 VRS BENEFITS	36,815.00	0.00	36,815.00	36,922.00	107.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	6,639.00	6,639.00
-2300 HOSPITAL/MEDICAL BENEFITS	16,860.00	0.00	16,860.00	24,080.00	7,220.00
-2400 GROUP LIFE INSURANCE BENEFITS	2,909.00	0.00	2,909.00	3,508.00	599.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	122.00	122.00
-2700 WORKER'S COMPENSATION	698.20	0.00	698.20	698.20	0.00
-2750 RETIREE HEALTH CARE CREDIT	2,592.00	0.00	2,592.00	3,298.00	706.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>77,203.20</b>	<b>0.00</b>	<b>77,203.20</b>	<b>97,351.20</b>	<b>20,148.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	18,000.00	0.00	18,000.00	18,000.00	0.00
<b>PURCHASED SERVICES</b>	<b>18,000.00</b>	<b>0.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>0.00</b>
-5500 TRAVEL	2,900.00	0.00	2,900.00	2,900.00	0.00
<b>OTHER CHARGES</b>	<b>2,900.00</b>	<b>0.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>0.00</b>
-6012 BOOKS AND SUBSCRIPTIONS	1,500.00	0.00	1,500.00	1,500.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	6,000.00	0.00	6,000.00	6,000.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>7,500.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	3,000.00	0.00	3,000.00	3,000.00	0.00
<b>CAPITAL OUTLAY</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	489,124.20	0.00	489,124.20	493,912.20	4,788.00
Subtotal SPECIAL EDUCATION	489,124.20	0.00	489,124.20	493,912.20	4,788.00
<b>TOTAL SPEECH/AUDIOLOGY SERVICES</b>	<b>489,124.20</b>	<b>0.00</b>	<b>489,124.20</b>	<b>493,912.20</b>	<b>4,788.00</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Management and Direction - Transportation  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	85,907.00	0.00	85,907.00	88,501.00	2,594.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	50,618.00	0.00	50,618.00	51,521.00	903.00
-1150 CLERICAL WAGES AND SALARIES	29,245.00	0.00	29,245.00	30,115.00	870.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>165,770.00</b>	<b>0.00</b>	<b>165,770.00</b>	<b>170,137.00</b>	<b>4,367.00</b>
-2100 FICA BENEFITS	12,198.00	0.00	12,198.00	12,406.00	208.00
-2210 VRS BENEFITS	24,152.00	0.00	24,152.00	24,216.00	64.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	20,030.00	0.00	20,030.00	21,384.00	1,354.00
-2400 GROUP LIFE INSURANCE BENEFITS	1,908.00	0.00	1,908.00	1,948.00	40.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2600 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	1,923.60	0.00	1,923.60	1,923.60	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,700.00	0.00	1,700.00	1,833.00	133.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>61,911.60</b>	<b>0.00</b>	<b>61,911.60</b>	<b>63,710.60</b>	<b>1,799.00</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-5400 LEASES AND RENTALS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	1,523.00	0.00	1,523.00	1,523.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>1,523.00</b>	<b>0.00</b>	<b>1,523.00</b>	<b>1,523.00</b>	<b>0.00</b>
-6014 OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	3,000.00	0.00	3,000.00	3,000.00	0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	232,204.60	0.00	232,204.60	238,370.60	6,166.00
TOTAL MANAGEMENT & DIRECTION	232,204.60	0.00	232,204.60	238,370.60	6,166.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Vehicle Operation Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1140 TECHNICAL SALARIES AND WAGES	220,600.00	0.00	220,600.00	225,000.00	4,400.00
-1170 OPERATIVE SALARIES AND WAGES	2,351,843.00	0.00	2,351,843.00	2,430,072.00	78,229.00
-1520 SUBSTITUTE SALARIES AND WAGES	76,000.00	0.00	76,000.00	76,000.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	146,864.00	20,238.30	167,102.30	146,864.00	(20,238.30)
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>2,795,307.00</b>	<b>20,238.30</b>	<b>2,815,545.30</b>	<b>2,877,936.00</b>	<b>62,390.70</b>
-2100 FICA BENEFITS	200,129.00	1,583.65	201,712.65	191,464.00	(10,248.65)
-2210 VRS BENEFITS	0.00	0.00	0.00	0.00	0.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	664,988.00	0.00	664,988.00	721,500.00	56,512.00
-2400 GROUP LIFE INSURANCE BENEFITS	0.00	0.00	0.00	0.00	0.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2600 UNEMPLOYMENT INSURANCE	400.00	0.00	400.00	400.00	0.00
-2700 WORKER'S COMPENSATION	61,372.43	0.00	61,372.43	61,372.43	0.00
-2750 RETIREE HEALTH CARE CREDIT	305.00	0.00	305.00	305.00	0.00
-2830 TERMINAL LEAVE PAYMENTS	500.00	0.00	500.00	500.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>927,694.43</b>	<b>1,583.65</b>	<b>929,278.08</b>	<b>975,541.43</b>	<b>46,263.35</b>
-3120 PURCHASED PROFESSIONAL SERVICES	30,000.00	803.96	30,803.96	30,000.00	(803.96)
-3420 PRIVATE CARRIERS	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>30,000.00</b>	<b>803.96</b>	<b>30,803.96</b>	<b>30,000.00</b>	<b>(803.96)</b>
-5300 INSURANCE	85,640.84	0.00	85,640.84	85,640.84	0.00
-5400 LEASES AND RENTALS	9,493.00	0.00	9,493.00	9,493.00	0.00
-5500 TRAVEL	11,673.00	0.00	11,673.00	11,673.00	0.00
-5800 MISCELLANEOUS	11,500.00	0.00	11,500.00	11,500.00	0.00
<b>OTHER CHARGES</b>	<b>118,306.84</b>	<b>0.00</b>	<b>118,306.84</b>	<b>118,306.84</b>	<b>0.00</b>
-6008 VEHICLE AND POWERED EQUIPMENT FUELS	909,543.00	107,622.98	1,017,165.98	909,543.00	(107,622.98)
-6009 VEHICLES & POWERED EQUIP SUPPLIES	305,000.00	0.00	305,000.00	305,000.00	0.00
-6014 OTHER OPERATING SUPPLIES	10,809.00	0.00	10,809.00	10,809.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>1,225,352.00</b>	<b>107,622.98</b>	<b>1,332,974.98</b>	<b>1,225,352.00</b>	<b>(107,622.98)</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	5,500.00	0.00	5,500.00	5,500.00	0.00
-8105 ADDITIONAL MOTOR VEHICLES & EQUIP	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	1,500.00	0.00	1,500.00	1,500.00	0.00
-8205 REPLACEMENT MOTOR VEHICLES & EQUIP	224,930.00	0.00	224,930.00	588,930.00	364,000.00
<b>CAPITAL OUTLAY</b>	<b>231,930.00</b>	<b>0.00</b>	<b>231,930.00</b>	<b>595,930.00</b>	<b>364,000.00</b>
Subtotal ADMINISTRATIVE UNIT	5,328,590.27	130,248.89	5,458,839.16	5,823,066.27	364,227.11

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Vehicle Operation Services  
Cost Center: Administrative  
Program: Special Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1140 TECHNICAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1170 OPERATIVE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-2100 FICA BENEFITS	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00
-3420 PRIVATE CARRIERS	30,211.00	0.00	30,211.00	30,211.00	0.00
-3430	40,000.00	0.00	40,000.00	40,000.00	0.00
PURCHASED SERVICES	70,211.00	0.00	70,211.00	70,211.00	0.00
Subtotal ADMINISTRATIVE UNIT	70,211.00	0.00	70,211.00	70,211.00	0.00
Subtotal SPECIAL EDUCATION	70,211.00	0.00	70,211.00	70,211.00	0.00
TOTAL VEHICLE OPERATION SERVICES	5,398,801.27	130,248.89	5,529,050.16	5,893,277.27	364,227.11



PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Vehicle Maintenance Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1160 TRADES SALARIES AND WAGES	339,319.00	0.00	339,319.00	356,255.00	16,936.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>339,319.00</b>	<b>0.00</b>	<b>339,319.00</b>	<b>356,255.00</b>	<b>16,936.00</b>
-2100 FICA BENEFITS	25,239.00	0.00	25,239.00	25,799.00	560.00
-2210 VRS BENEFITS	37,046.00	0.00	37,046.00	21,721.00	(15,325.00)
-2220 VRS-HYBRID BENEFITS	4,069.00	0.00	4,069.00	6,123.00	2,054.00
-2300 HOSPITAL/MEDICAL BENEFITS	53,496.00	0.00	53,496.00	57,480.00	3,984.00
-2400 GROUP LIFE INSURANCE BENEFITS	3,961.00	0.00	3,961.00	4,129.00	168.00
-2510 LTD-HYBRID INSURANCE	224.00	0.00	224.00	454.00	230.00
-2700 WORKER'S COMPENSATION	4,159.91	0.00	4,159.91	4,159.91	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,518.00	0.00	1,518.00	3,288.00	1,770.00
-2820 EDUCATION-TUITION ASSISTANCE	5,000.00	0.00	5,000.00	5,000.00	0.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>134,712.91</b>	<b>0.00</b>	<b>134,712.91</b>	<b>128,153.91</b>	<b>(6,559.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-5400 LEASES AND RENTALS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	689.00	0.00	689.00	689.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>689.00</b>	<b>0.00</b>	<b>689.00</b>	<b>689.00</b>	<b>0.00</b>
-6007 REPAIR AND MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6014 OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	17,500.00	0.00	17,500.00	17,500.00	0.00
-8105 ADDITIONAL MOTOR VEHICLES & EQUIP	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00
-8205 REPLACEMENT MOTOR VEHICLES & EQUIP	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>17,500.00</b>	<b>0.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	492,220.91	0.00	492,220.91	502,597.91	10,377.00
TOTAL VEHICLE MAINTENANCE SERVICES	492,220.91	0.00	492,220.91	502,597.91	10,377.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Management and Direction - Maintenance  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	81,053.00	0.00	81,053.00	83,501.00	2,448.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	55,126.00	0.00	55,126.00	56,791.00	1,665.00
-1150 CLERICAL WAGES AND SALARIES	44,635.00	0.00	44,635.00	45,766.00	1,131.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>180,814.00</b>	<b>0.00</b>	<b>180,814.00</b>	<b>186,058.00</b>	<b>5,244.00</b>
-2100 FICA BENEFITS	13,130.00	0.00	13,130.00	13,772.00	642.00
-2210 VRS BENEFITS	26,150.00	0.00	26,150.00	26,224.00	74.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	19,944.00	0.00	19,944.00	14,304.00	(5,640.00)
-2400 GROUP LIFE INSURANCE BENEFITS	2,067.00	0.00	2,067.00	2,110.00	43.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2600 UNEMPLOYMENT INSURANCE	2,453.00	0.00	2,453.00	2,453.00	0.00
-2700 WORKER'S COMPENSATION	2,135.14	0.00	2,135.14	2,135.14	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,840.00	0.00	1,840.00	1,985.00	145.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>67,719.14</b>	<b>0.00</b>	<b>67,719.14</b>	<b>62,983.14</b>	<b>(4,736.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	8,000.00	0.00	8,000.00	8,000.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>8,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
-5300 INSURANCE	30,318.00	0.00	30,318.00	30,318.00	0.00
-5306 SURETY BONDS	500.00	0.00	500.00	500.00	0.00
-5307 PUBLIC OFFICIAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-5308 GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00
-5400 LEASES AND RENTALS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	3,104.00	0.00	3,104.00	3,104.00	0.00
-5800 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>33,922.00</b>	<b>0.00</b>	<b>33,922.00</b>	<b>33,922.00</b>	<b>0.00</b>
-6001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	290,455.14	0.00	290,455.14	290,963.14	508.00
TOTAL MANAGEMENT & DIRECTION	290,455.14	0.00	290,455.14	290,963.14	508.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Building Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1160 TRADES SALARIES AND WAGES	638,380.00	0.00	638,380.00	619,012.00	(19,368.00)
-1190 SERVICE SALARIES AND WAGES	1,333,118.00	0.00	1,333,118.00	1,365,690.00	32,572.00
-1520 SUBSTITUTE SALARIES AND WAGES	80,000.00	0.00	80,000.00	80,000.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	30,000.00	0.00	30,000.00	30,000.00	0.00
<b>PERSONAL SERVICES</b>	<b>2,081,498.00</b>	<b>0.00</b>	<b>2,081,498.00</b>	<b>2,094,702.00</b>	<b>13,204.00</b>
-2100 FICA BENEFITS	138,391.00	0.00	138,391.00	141,104.00	2,713.00
-2210 VRS BENEFITS	193,651.00	0.00	193,651.00	121,001.00	(72,650.00)
-2220 VRS-HYBRID BENEFITS	5,481.00	0.00	5,481.00	12,829.00	7,348.00
-2300 HOSPITAL/MEDICAL BENEFITS	453,608.00	0.00	453,608.00	473,955.00	20,347.00
-2400 GROUP LIFE INSURANCE BENEFITS	19,147.00	0.00	19,147.00	19,840.00	693.00
-2510 LTD-HYBRID INSURANCE	301.00	0.00	301.00	953.00	652.00
-2600 UNEMPLOYMENT INSURANCE	3,670.00	0.00	3,670.00	3,670.00	0.00
-2700 WORKER'S COMPENSATION	25,289.37	0.00	25,289.37	25,289.37	0.00
-2750 RETIREE HEALTH CARE CREDIT	5,125.00	0.00	5,125.00	15,805.00	10,680.00
-2830 TERMINAL LEAVE PAYMENTS	7,802.00	0.00	7,802.00	7,802.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>852,465.37</b>	<b>0.00</b>	<b>852,465.37</b>	<b>822,248.37</b>	<b>(30,217.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	554,011.87	201,065.77	755,077.64	554,011.87	(201,065.77)
-3320 MAINTENANCE SERVICE CONTRACTS	464,043.00	0.00	464,043.00	464,043.00	0.00
<b>PURCHASED SERVICES</b>	<b>1,018,054.87</b>	<b>201,065.77</b>	<b>1,219,120.64</b>	<b>1,018,054.87</b>	<b>(201,065.77)</b>
-5101 ELECTRICAL SERVICES	1,773,996.00	0.00	1,773,996.00	1,773,996.00	0.00
-5102 HEATING SERVICES	875,308.00	0.00	875,308.00	875,308.00	0.00
-5103 WATER AND SEWER SERVICES	72,224.00	0.00	72,224.00	72,224.00	0.00
-5203 TELECOMMUNICATIONS	45,109.00	0.00	45,109.00	45,109.00	0.00
-5301 BOILER INSURANCE	11,352.00	0.00	11,352.00	11,352.00	0.00
-5302 FIRE INSURANCE	87,033.00	0.00	87,033.00	87,033.00	0.00
-5304 OTHER INSURANCE	500.00	0.00	500.00	500.00	0.00
-5400 LEASES AND RENTALS	10,000.00	0.00	10,000.00	10,000.00	0.00
-5500 TRAVEL	2,141.00	0.00	2,141.00	2,141.00	0.00
-5800 MISCELLANEOUS	10,000.00	0.00	10,000.00	10,000.00	0.00
<b>OTHER CHARGES</b>	<b>2,887,663.00</b>	<b>0.00</b>	<b>2,887,663.00</b>	<b>2,887,663.00</b>	<b>0.00</b>
-6005 JANITORIAL SUPPLIES	255,000.00	0.00	255,000.00	255,000.00	0.00
-6007 REPAIR AND MAINTENANCE SUPPLIES	360,000.00	0.00	360,000.00	360,000.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>615,000.00</b>	<b>0.00</b>	<b>615,000.00</b>	<b>615,000.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	1,704.00	0.00	1,704.00	1,704.00	0.00
<b>CAPITAL OUTLAY</b>	<b>1,704.00</b>	<b>0.00</b>	<b>1,704.00</b>	<b>1,704.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	7,456,385.24	201,065.77	7,657,451.01	7,439,372.24	(218,078.77)
<b>TOTAL BUILDING SERVICES</b>	<b>7,456,385.24</b>	<b>201,065.77</b>	<b>7,657,451.01</b>	<b>7,439,372.24</b>	<b>(218,078.77)</b>

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Ground Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-3120 PURCHASED PROFESSIONAL SERVICES	168,000.00	0.00	168,000.00	168,000.00	0.00
-3310 REPAIRS & MAINTENANCE	3,000.00	0.00	3,000.00	3,000.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	8,000.00	0.00	8,000.00	8,000.00	0.00
PURCHASED SERVICES	179,000.00	0.00	179,000.00	179,000.00	0.00
-6003 AGRICULTURAL SUPPLIES	3,000.00	0.00	3,000.00	3,000.00	0.00
MATERIALS AND SUPPLIES	3,000.00	0.00	3,000.00	3,000.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	3,000.00	0.00	3,000.00	3,000.00	0.00
CAPITAL OUTLAY	3,000.00	0.00	3,000.00	3,000.00	0.00
Subtotal ADMINISTRATIVE UNIT	185,000.00	0.00	185,000.00	185,000.00	0.00
TOTAL GROUNDS SERVICES	185,000.00	0.00	185,000.00	185,000.00	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Equipment Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-3310 REPAIRS & MAINTENANCE	30,000.00	0.00	30,000.00	30,000.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	15,000.00	0.00	15,000.00	15,000.00	0.00
 PURCHASED SERVICES	 45,000.00	 0.00	 45,000.00	 45,000.00	 0.00
 -6007 REPAIR AND MAINTENANCE SUPPLIES	 3,000.00	 0.00	 3,000.00	 3,000.00	 0.00
 MATERIALS AND SUPPLIES	 3,000.00	 0.00	 3,000.00	 3,000.00	 0.00
 -8101 ADDITIONAL MACHINERY & EQUIPMENT	 0.00	 0.00	 0.00	 0.00	 0.00
-8102 ADDITIONAL FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8202 REPLACEMENT FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00
 CAPITAL OUTLAY	 0.00	 0.00	 0.00	 0.00	 0.00
 Subtotal ADMINISTRATIVE UNIT	 48,000.00	 0.00	 48,000.00	 48,000.00	 0.00
 TOTAL EQUIPMENT SERVICES	 48,000.00	 0.00	 48,000.00	 48,000.00	 0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Vehicle Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-8101 ADDITIONAL MACHINERY & EQUIPMENT	1,000.00	0.00	1,000.00	1,000.00	0.00
-8205 REPLACEMENT MOTOR VEHICLES & EQUIP	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY	1,000.00	0.00	1,000.00	1,000.00	0.00
Subtotal ADMINISTRATIVE UNIT	1,000.00	0.00	1,000.00	1,000.00	0.00
TOTAL VEHICLE SERVICES	1,000.00	0.00	1,000.00	1,000.00	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: School Food Services  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	78,413.00	0.00	78,413.00	91,322.00	12,909.00
-1150 CLERICAL WAGES AND SALARIES	31,008.00	0.00	31,008.00	31,944.00	936.00
-1190 SERVICE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>109,421.00</b>	<b>0.00</b>	<b>109,421.00</b>	<b>123,266.00</b>	<b>13,845.00</b>
-2100 FICA BENEFITS	8,159.00	0.00	8,159.00	9,111.00	952.00
-2210 VRS BENEFITS	16,479.00	0.00	16,479.00	15,828.00	(651.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	13,488.00	0.00	13,488.00	7,368.00	(6,120.00)
-2400 GROUP LIFE INSURANCE BENEFITS	1,302.00	0.00	1,302.00	1,274.00	(28.00)
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2600 UNEMPLOYMENT INSURANCE	700.00	0.00	700.00	700.00	0.00
-2700 WORKER'S COMPENSATION	20,404.46	0.00	20,404.46	20,404.46	0.00
-2750 RETIREE HEALTH CARE CREDIT	1,160.00	0.00	1,160.00	1,199.00	39.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>61,692.46</b>	<b>0.00</b>	<b>61,692.46</b>	<b>55,884.46</b>	<b>(5,808.00)</b>
-3120 PURCHASED PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
<b>PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-5100 UTILITIES	0.00	0.00	0.00	0.00	0.00
-5203 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	1,260.00	0.00	1,260.00	1,260.00	0.00
-5800 MISCELLANEOUS	3,083,733.00	0.00	3,083,733.00	3,232,454.21	148,721.21
-5801 DUES AND ASSOCIATION MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>3,084,993.00</b>	<b>0.00</b>	<b>3,084,993.00</b>	<b>3,233,714.21</b>	<b>148,721.21</b>
-6001 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6005 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6006 LINEN SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6011 FOOD SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6013 EDUCATIONAL & RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6014 OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-8101 ADDITIONAL MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
-8201 REPLACEMENT MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	3,256,106.46	0.00	3,256,106.46	3,412,864.67	156,758.21
TOTAL SCHOOL FOOD SERVICES	3,256,106.46	0.00	3,256,106.46	3,412,864.67	156,758.21

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Technology - Classroom Instruction  
Cost Center: Administrative  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	89,121.00	0.00	89,121.00	88,577.00	(544.00)
-1120 INSTRUCTIONAL SALARIES AND WAGES	377,938.00	0.00	377,938.00	386,563.00	8,625.00
-1520 SUBSTITUTE SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>467,059.00</b>	<b>0.00</b>	<b>467,059.00</b>	<b>475,140.00</b>	<b>8,081.00</b>
-2100 FICA BENEFITS	34,209.00	0.00	34,209.00	34,625.00	416.00
-2210 VRS BENEFITS	65,882.00	0.00	65,882.00	60,702.00	(5,180.00)
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	47,208.00	0.00	47,208.00	48,160.00	952.00
-2400 GROUP LIFE INSURANCE BENEFITS	5,206.00	0.00	5,206.00	4,887.00	(319.00)
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	907.26	0.00	907.26	907.26	0.00
-2750 RETIREE HEALTH CARE CREDIT	4,637.00	0.00	4,637.00	4,597.00	(40.00)
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>158,049.26</b>	<b>0.00</b>	<b>158,049.26</b>	<b>153,878.26</b>	<b>(4,171.00)</b>
-5001 TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
-5500 TRAVEL	0.00	0.00	0.00	0.00	0.00
<b>OTHER CHARGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
-8210 TECH HDWR ADD>5000	0.00	0.00	0.00	0.00	0.00
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Subtotal ADMINISTRATIVE UNIT	625,108.26	0.00	625,108.26	629,018.26	3,910.00



PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Technology - Classroom Instruction  
Cost Center: Secondary  
Program: Regular

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-3000 PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
PURCHASED SERVICES	0.00	0.00	0.00	0.00	0.00
-6000 MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	0.00	0.00	0.00	0.00	0.00
MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00
-8110 TECH HDWR REP>5000	0.00	0.00	0.00	0.00	0.00
-8120 TECHNOL-INFRASTRUCTURE REPLAC	0.00	0.00	0.00	0.00	0.00
-8210 TECH HDWR ADD>5000	729,680.00	0.00	729,680.00	729,200.00	(480.00)
-8220 TECHNOL-INFRASTRUCTURE ADDITI	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY	729,680.00	0.00	729,680.00	729,200.00	(480.00)
Subtotal SECONDARY	729,680.00	0.00	729,680.00	729,200.00	(480.00)
Subtotal REGULAR EDUCATION	729,680.00	0.00	729,680.00	729,200.00	(480.00)

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Technology - Classroom Instruction  
Cost Center: Secondary  
Program: Other Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	28,560.00	0.00	28,560.00	28,560.00	0.00
MATERIALS AND SUPPLIES	28,560.00	0.00	28,560.00	28,560.00	0.00
Subtotal SECONDARY	28,560.00	0.00	28,560.00	28,560.00	0.00
Subtotal OTHER EDUCATION	28,560.00	0.00	28,560.00	28,560.00	0.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Technology - Classroom Instruction  
Cost Center: Administrative  
Program: Adult Education

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	2,300.00	0.00	2,300.00	2,300.00	0.00
MATERIALS AND SUPPLIES	2,300.00	0.00	2,300.00	2,300.00	0.00
Subtotal ADMINISTRATIVE UNIT	2,300.00	0.00	2,300.00	2,300.00	0.00
Subtotal ADULT EDUCATION	2,300.00	0.00	2,300.00	2,300.00	0.00
TOTAL TECH: CLASSROOM INSTRUCTION	1,385,648.26	0.00	1,385,648.26	1,389,078.26	3,430.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

Function: Technology -Administrative  
Cost Center: Administrative

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
-1110 ADMINISTRATIVE SALARIES AND WAGES	117,126.00	0.00	117,126.00	119,969.00	2,843.00
-1130 OTHER PROFESSIONAL SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00
-1133 TECHNICAL DEVELOPMENT SALARY	219,586.00	0.00	219,586.00	225,468.00	5,882.00
-1140 TECHNICAL SALARIES AND WAGES	5,000.00	0.00	5,000.00	5,000.00	0.00
-1141 TECHNICAL SUPPORT	331,112.00	0.00	331,112.00	340,921.00	9,809.00
-1150 CLERICAL WAGES AND SALARIES	44,528.00	0.00	44,528.00	45,637.00	1,109.00
-1620 SUPPLEMENTAL SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00
-1660 BONUS	0.00	0.00	0.00	0.00	0.00
<b>PERSONAL SERVICES</b>	<b>717,352.00</b>	<b>0.00</b>	<b>717,352.00</b>	<b>736,995.00</b>	<b>19,643.00</b>
-2100 FICA BENEFITS	51,112.00	0.00	51,112.00	52,041.00	929.00
-2210 VRS BENEFITS	99,883.00	0.00	99,883.00	100,515.00	632.00
-2220 VRS-HYBRID BENEFITS	0.00	0.00	0.00	0.00	0.00
-2300 HOSPITAL/MEDICAL BENEFITS	88,104.00	0.00	88,104.00	101,424.00	13,320.00
-2400 GROUP LIFE INSURANCE BENEFITS	7,925.00	0.00	7,925.00	8,089.00	164.00
-2510 LTD-HYBRID INSURANCE	0.00	0.00	0.00	0.00	0.00
-2700 WORKER'S COMPENSATION	1,381.43	0.00	1,381.43	1,381.43	0.00
-2750 RETIREE HEALTH CARE CREDIT	7,060.00	0.00	7,060.00	7,608.00	548.00
-2830 TERMINAL LEAVE PAYMENTS	0.00	0.00	0.00	0.00	0.00
<b>EMPLOYEE BENEFITS</b>	<b>255,465.43</b>	<b>0.00</b>	<b>255,465.43</b>	<b>271,058.43</b>	<b>15,593.00</b>
-3000 PURCHASED SERVICES	51,000.00	0.00	51,000.00	51,000.00	0.00
-3310 REPAIRS & MAINTENANCE	35,000.00	0.00	35,000.00	35,000.00	0.00
-3320 MAINTENANCE SERVICE CONTRACTS	28,800.00	0.00	28,800.00	28,800.00	0.00
<b>PURCHASED SERVICES</b>	<b>114,800.00</b>	<b>0.00</b>	<b>114,800.00</b>	<b>114,800.00</b>	<b>0.00</b>
-5001 TELECOMMUNICATIONS	78,000.00	0.00	78,000.00	78,000.00	0.00
-5100 UTILITIES	0.00	0.00	0.00	0.00	0.00
-5400 LEASES AND RENTALS	2,000.00	0.00	2,000.00	2,000.00	0.00
-5500 TRAVEL	5,373.00	0.00	5,373.00	5,373.00	0.00
<b>OTHER CHARGES</b>	<b>85,373.00</b>	<b>0.00</b>	<b>85,373.00</b>	<b>85,373.00</b>	<b>0.00</b>
-6000 MATERIALS AND SUPPLIES	5,500.00	0.00	5,500.00	5,500.00	0.00
-6012 BOOKS AND SUBSCRIPTIONS	200.00	0.00	200.00	200.00	0.00
-6040 TECHNOL-SFTWRE/ON-LINE CONTNT	107,206.00	12,000.00	119,206.00	107,206.00	(12,000.00)
-6050 TECH HDWR<5000	0.00	0.00	0.00	0.00	0.00
<b>MATERIALS AND SUPPLIES</b>	<b>112,906.00</b>	<b>12,000.00</b>	<b>124,906.00</b>	<b>112,906.00</b>	<b>(12,000.00)</b>
-8110 TECH HDWR REP>5000	2,233.98	0.00	2,233.98	107,233.98	105,000.00
-8210 TECH HDWR ADD>5000	7,000.00	0.00	7,000.00	7,000.00	0.00
<b>CAPITAL OUTLAY</b>	<b>9,233.98</b>	<b>0.00</b>	<b>9,233.98</b>	<b>114,233.98</b>	<b>105,000.00</b>
Subtotal ADMINISTRATIVE UNIT	1,295,130.41	12,000.00	1,307,130.41	1,435,366.41	128,236.00
TOTAL TECH: ADMINISTRATIVE	1,295,130.41	12,000.00	1,307,130.41	1,435,366.41	128,236.00

PITTSYLVANIA COUNTY SCHOOLS  
2016-2017 PROPOSED BUDGET

OBJECT	2015-16 ORIGINAL BUDGET	2015-2016 BUDGET ADJUSTMENTS	2015-16 TOTAL BUDGET	2016-2017 ADOPTED BUDGET	INC/DEC IN 2016-2017 BUDGET
	*****	*****	*****	*****	*****
GRAND TOTALS	84,499,002.75	952,010.64	85,451,013.39	86,423,229.00	972,215.61
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