

# EDUCATION

## Description

The Henrico County Public School system is responsible for the construction, operation and maintenance of educational facilities and programs in the County. The School Board, elected by the voters of Henrico County by magisterial district, is charged with providing a total educational environment to prepare the students of today for the world of tomorrow. The Superintendent, appointed by the School Board as the Chief Administrative Officer, is charged with establishing and supervising the policies of the Henrico County Public Schools in accordance with the laws of the Commonwealth of Virginia, the regulations adopted by the State Board of Education, and the directives of the Henrico County School Board, which are guided by the mission statement: *Henrico County Public Schools, an innovative leader in educational excellence, will actively engage our students in diverse educational, social, and civic learning experiences that inspire and empower them to become contributing citizens.*

The Divisions of Instruction, Instructional Support, Operations, Finance & Administration, Human Resources, Communications & Public Relations, and School Board and Superintendent have been established to accomplish the educational objectives of the County. A description of each follows.

In FY2018-19, the Division of Instruction will provide instructional programs to 22,361 elementary school students (grades K-5); 11,997 middle school students (grades 6-8) and 15,838 high school students (grades 9-12). This Division includes the departments of

Elementary Education, Secondary Education, Career and Technical Education, and Research and Planning. This includes educational research, evaluation, student testing and assessment, program audit services, facility monitoring, system-wide planning services.

The Division of Instructional Support provides support to exceptional education, foundational learning and family engagement, school counseling, school improvement & professional development, student support and disciplinary review, psychology, social work and extended learning.

The Division of Operations provides support for building construction and maintenance, warehousing, and pupil transportation. The Division of Finance and Administration includes the areas of school finance, budget, payroll, general services, school nutrition services, oracle HRMS and policy and records management. The Division of Human Resources provides support to instructional and non-instructional programs through recruitment, selection, assignment, and evaluation of personnel. The Division also provides support systems for employees in Human Resources and Student Health Services. The Division of Communications & Public Relations provides support for communications, media services, television services and legislative services. Finally, the Division of the School Board and the Superintendent is responsible for compliance requirements of Federal and State laws, regulations, and standards.

## Annual Fiscal Plan

<b>Description</b>	<b>FY17 Actual</b>	<b>FY18 Original</b>	<b>FY19 Proposed</b>	<b>Change 18 to 19</b>
Personnel	\$ 438,542,528	\$ 455,283,976	\$ 471,051,908	3.5%
Operation	59,918,314	67,997,936	69,839,559	2.7%
Capital	18,929,075	19,214,375	17,994,462	(6.3%)
Debt Service	33,292,773	33,745,369	38,893,751	15.3%
<b>Total</b>	<b>\$ 550,682,690</b>	<b>\$ 576,241,656</b>	<b>\$ 597,779,680</b>	<b>3.7%</b>
Personnel Complement	6,832.45	6,845.45	6,927.85	82.40
Average Daily Membership	50,173	50,330	50,196	(134)

## *Education (cont'd)*

### **Objectives**

- To strengthen instruction across the curriculum and improve student performance at all grade levels in reading, writing, math, and analytical skills.
- To meet safety and security guidelines to foster an environment where all members of the HCPS community can safely learn, work, and play.
- To ensure a level of staffing consistent with programmatic and support service needs.
- To provide additional teacher training opportunities.
- To meet compliance requirements of Federal and State laws, regulations, and standards.
- To operate and maintain all facilities and equipment in a manner to ensure optimal returns on the public investment.

### **Budget Highlights**

The total budget for Henrico County Public Schools (HCPS) in FY2018-19, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$597,779,680. This reflects an increase of \$21,538,024 or 3.7 percent when compared to the FY2017-18 approved budget. Included in the increase is funding for a merit-based salary increase for all employees.

Of the total \$597,779,680, \$485,141,995 of that amount is the General Fund budget for HCPS. The General Fund budget consists of 81.2 percent of the total HCPS budget. The General Fund reflects an overall increase of \$15,234,750 or 3.2 percent increase when compared to the FY2017-18 budget. The increase in funding is accounted for as follows: State revenues fund \$263,825,000, or 54.4 percent of the FY2018-19 budget, which reflects an increase of \$9,623,000 a 3.8 percent increase; Federal revenues accounts for \$360,000, and local resources fund \$220,956,995 an increase of \$5,611,750 or 2.6 percent compared to FY2017-18. HCPS' personnel component increase includes a merit-based salary increase, an increase for employee health insurance and 56 new positions for various initiatives.

The FY2018-19 budget for HCPS continues the County's commitment to the Achievable Dream Academy, which was started in FY2017-18. HCPS entered into an agreement to participate in this program in FY2016-17. This program is designed to support children to improve their academic performance in school, encourage appropriate behavior and citizenship, and increase their school attendance. The budget for this program in FY2018-19 is \$3,252,378.

In addition to the Achievable Dream Academy, the FY2018-19 budget includes \$1,480,000 for a planning period per day for all teachers in elementary schools. This effort includes the addition of 22 positions and is part of a multi-year effort that will start with "school improvement" designated schools. The budget also includes \$700,000 for STEAM (Science, Technology, Engineering, Art, and Math) integration at all HCPS middle schools and the continuation of the middle school transformation for Gifted Young Scholar Academy at L. Douglas Wilder Middle School. The Gifted Young Scholar Academy focuses on research, deeper learning, and field experiences in a rigorous academic environment. Also, \$455,000 has been included in the FY2018-19 budget to fund additional teaching positions for Superintendent's Pool to reduce class sizes or provide new instructional assistants for classroom instruction.

Found elsewhere in the FY2018-19 budget, \$665,521 in local resources is provided for two purposes. The first is the addition of \$500,000 for school bus replacements. This addition will bring the total funding for school bus replacement to \$3,000,000. This funding is included in the Vehicle Replacement Fund, which can be found in the Capital Budget narrative later in this document. The other \$165,521, not included in the HCPS budget is incorporated in the Children's Services Act (CSA) budget to cover expenses for children referred for CSA services by HCPS. More detail can be found in the CSA narrative also located later in this document.

The staffing level for FY2018-19 reflects an average class size of 19.9:1 for elementary schools, 18.9:1 for middle schools, and 19.3:1 for high schools. The elementary school ratio reflects a decrease from the prior fiscal year whereas the middle and high school ratios reflect a slight increase. In prior years, additional staff were hired to maintain and reduce these ratios.

## *Education (cont'd)*

In order to provide a 21st century education to the students in Henrico County, Education's FY2018-19 General Fund and Special Revenue Fund Budgets includes \$15,296,729 for technology. Included in this amount is funding for the laptop leases. The laptop initiative began in FY2001-02 when the School system entered into an agreement to provide laptop computers to all high school students and 7th and 8th graders. In FY2002-03, the agreement was amended to include 6th grade students. The projected cost for the laptop initiative in FY2018-19 is \$12,794,245 which reflects a reduction of \$895,734 primarily due to the cost of the middle school network refresh project budgeted in FY2017-18.

There are two components of the HCPS budget that are included in the Special Revenue Fund. Those are the School Cafeteria Fund and the State and Federal Grants Fund. Both funds do not have any local tax dollars allocated in them. In the case of grants in the State and Federal Grant Fund that require a local match, those dollars are provided through utilization of General Fund expenses.

The FY2018-19 budget for the School Cafeteria Fund is \$25,596,753, which reflects a decrease of \$163,269 or 0.6 percent when compared to the FY2017-18 budget. The decrease is primarily due to a decrease in the School Cafeteria's capital outlay budget for the replacement of machinery and equipment. No local tax dollars are allocated to this program.

The FY2018-19 budget for the State and Federal Grants Fund is \$48,147,181, which reflects an increase of \$1,318,161 or 2.8 percent when compared to the FY2017-18 approved budget. This fund is where HCPS accounts for grant funds, mostly from the Commonwealth of Virginia or the Federal Government. Examples include the Title I-A program, the Algebra Readiness Grant, and the Head Start Program. The FY2018-19 budget includes increased funding for the DMAS Health Services Program, a decrease in the Title I-A grant, and an increase in the National Board Certification grant funds.

The amount budgeted for debt service related to education is \$38,893,751, which reflects an increase of \$5,148,382 or 15.3 percent compared to last fiscal year. This amount is a net amount of annual debt payments on existing debt plus \$9,000,000 for the debt service costs for school projects approved in November, 2016 General Obligation (G.O.) Referendum. The education debt service is for outstanding debt related to the issue of (G.O.) bonds

and Virginia Public School Authority (VPSA) bonds. More information on debt issued and total debt service can be found in the debt service fund narrative within this document.

As a result of the approval of the referendum in November, 2013, the FY2018-19 budget continues to reflect the inclusion of revenues to be generated from the food and beverage tax, more commonly referred to as the meals tax. In FY2018-19, \$27,000,000 is projected in meals tax resources. Of this amount, \$9,000,000 will continue to be allocated to the operating budget, \$9,000,000 will continue to be allocated to the capital budget for deferred maintenance project, and \$9,000,000 will be allocated to debt service related to the 2016 bond projects.

The School Resource Officer (SRO) program provides a safer environment to the students and staff of the schools while also providing a positive role model and adviser to the students. As a joint effort with the Division of Police, a uniformed Police Officer is assigned to each middle and high school in the County. A total of 32 Police Officers participate in the program.

In FY2016-17, the print shop function of HCPS was combined with the print shop in the Department of General Services to reduce redundant operations. This collaboration resulted in \$34,389 in savings. In FY2017-18, the technology section for HCPS collaborated with the general government's Information Technology Department to reduce redundant operations in their data center. In addition, the FY2018-19 budget includes a new attorney position for HCPS' special education cases in the County Attorney's budget. The continued effort to combine General Government and HCPS services is intended to free up funding within the HCPS budget for student instruction. These efforts include:

- Consolidated financial operations;
- Consolidated human resources management systems;
- The provision of the County Attorney's staff;
- A consolidated self-insurance health care system;
- The provision of School Resource Officers (SRO), including SROs at all elementary schools funded by the Division of Police;

*Education (cont'd)*

- Centralized Purchasing, Risk Management, and CAM functions; and
- Collaborative efforts with the Division of Recreation and Parks related to programs and field maintenance.

In order to continue to provide a premier education to the children who attend one of the 72 schools in Henrico County at the most efficient point possible, more collaborative efforts with General Government will be explored.

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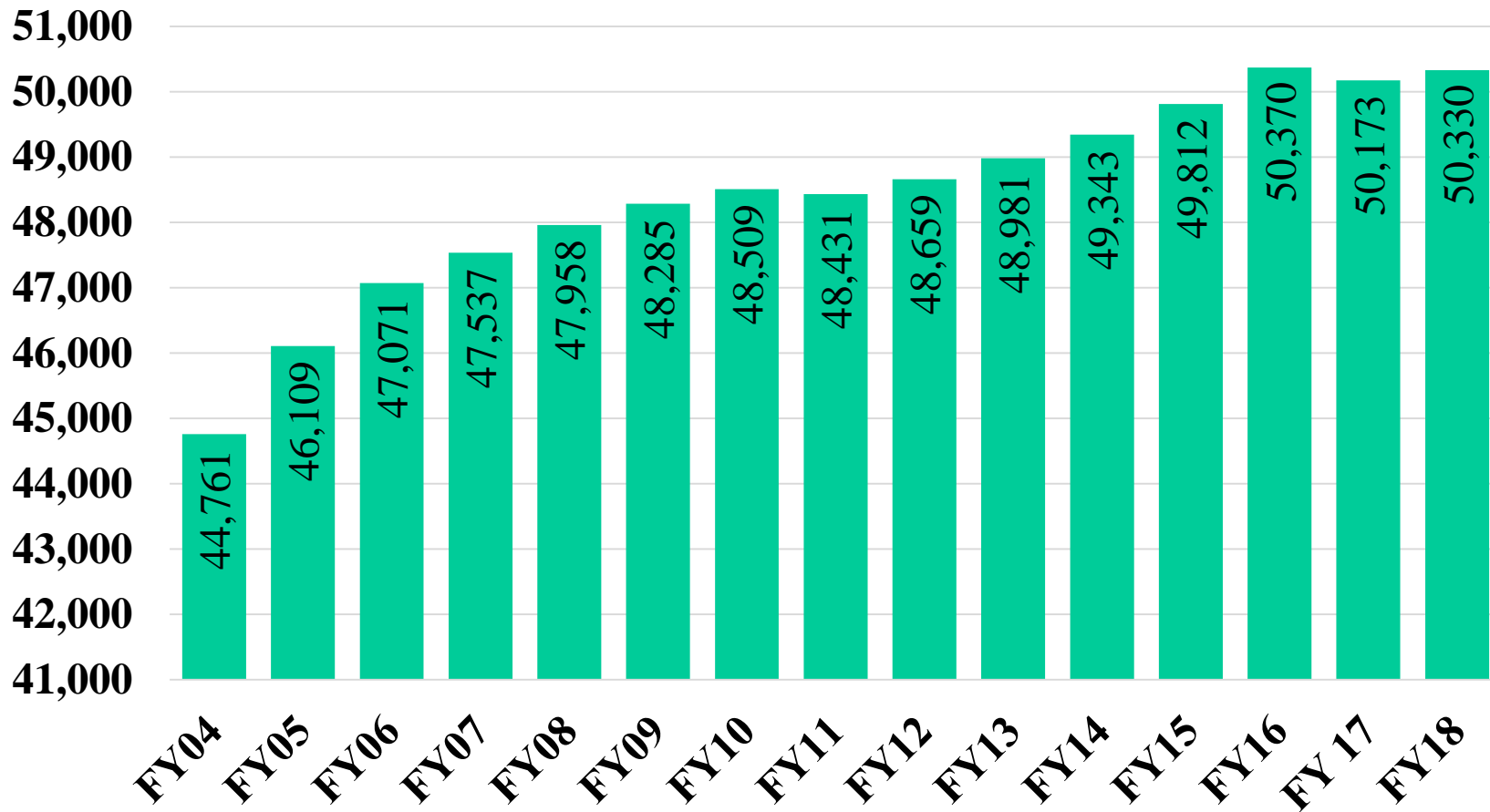
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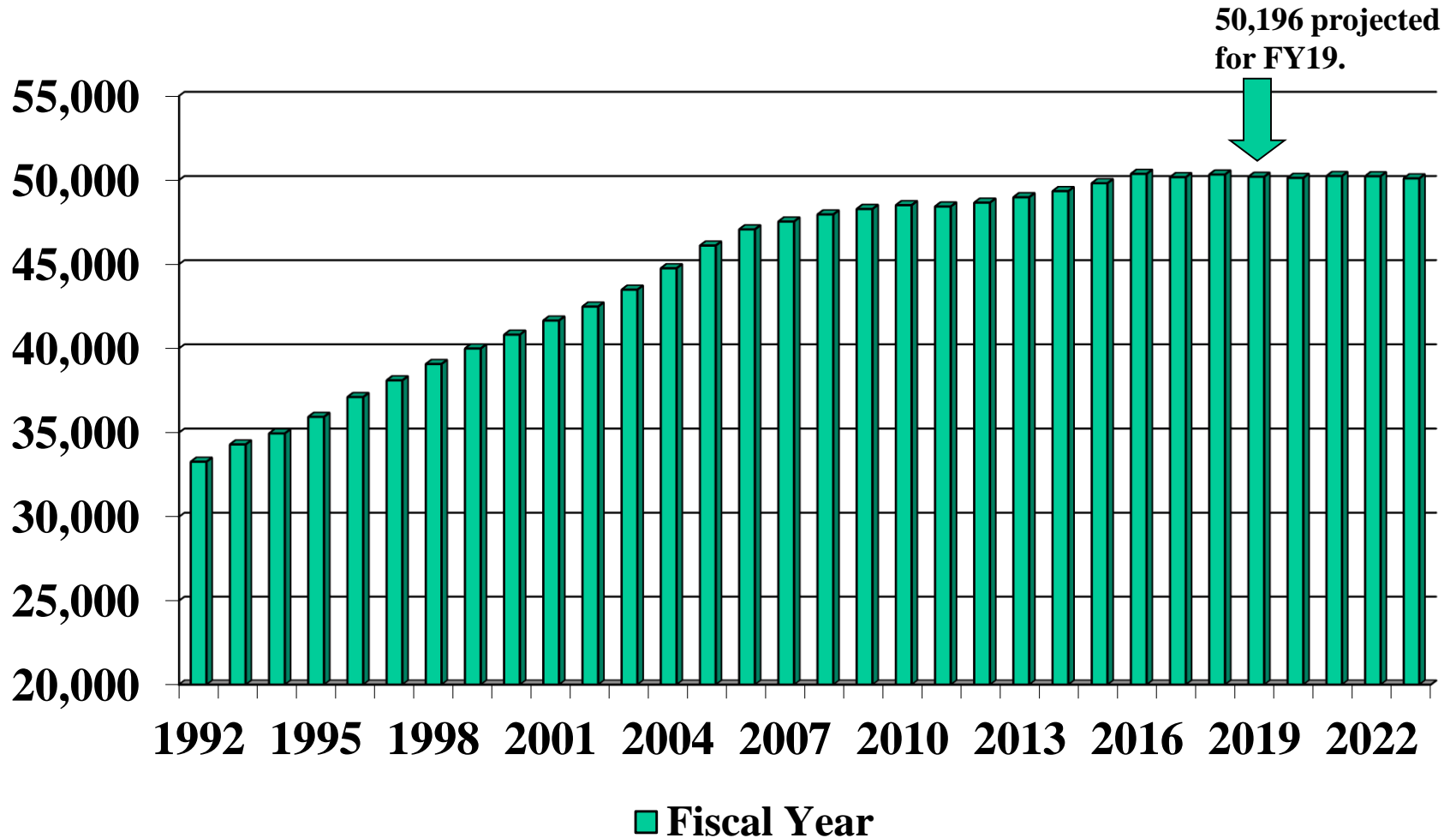
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# September 30 Membership

## Henrico County Schools – FY2004-FY2018

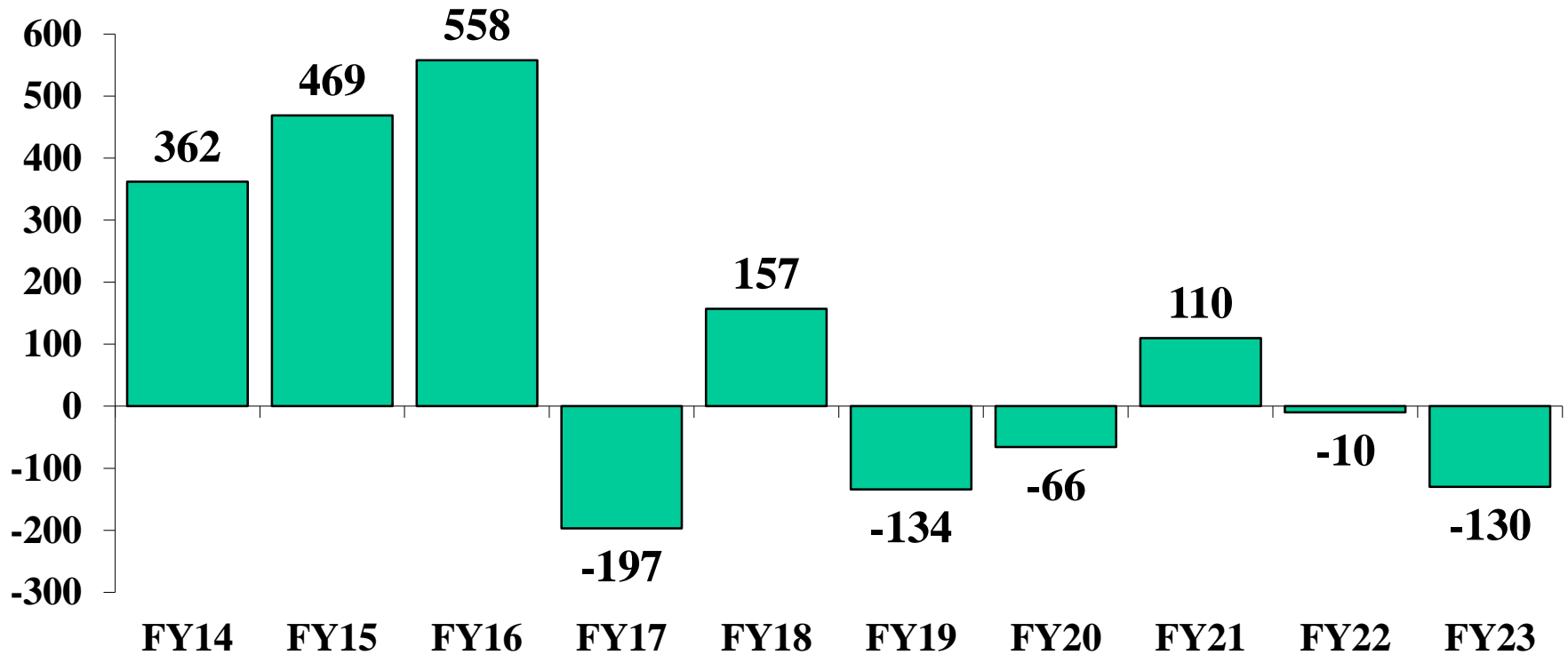


# Henrico County School Membership FY1992-FY2023 Projected



FY18 reflects projected 9/30/17 ADM.

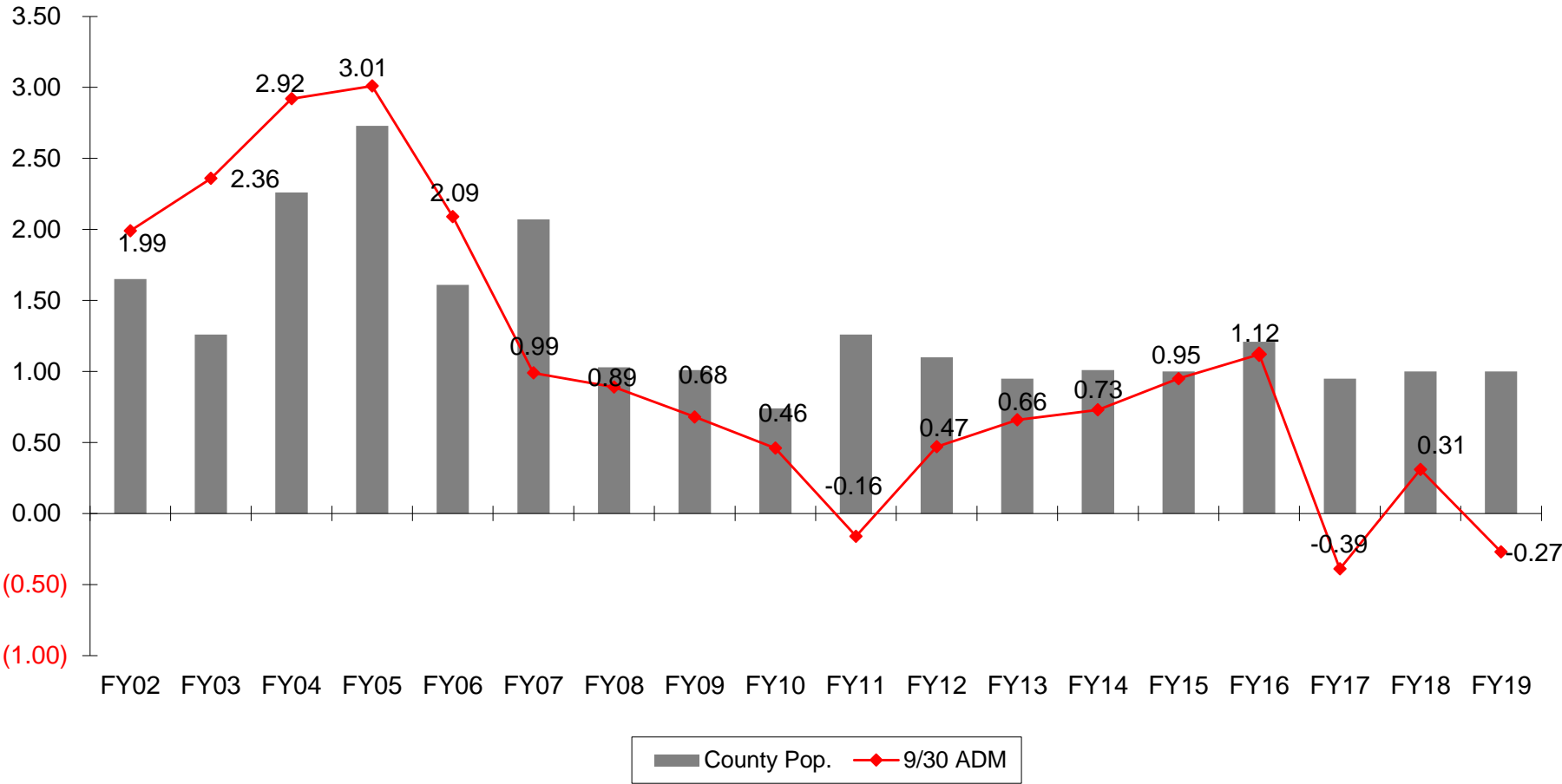
# September 30 Membership Annual Increase FY2014-FY2023



Note: FY14-FY17 Actual, FY18-FY23 Projected.

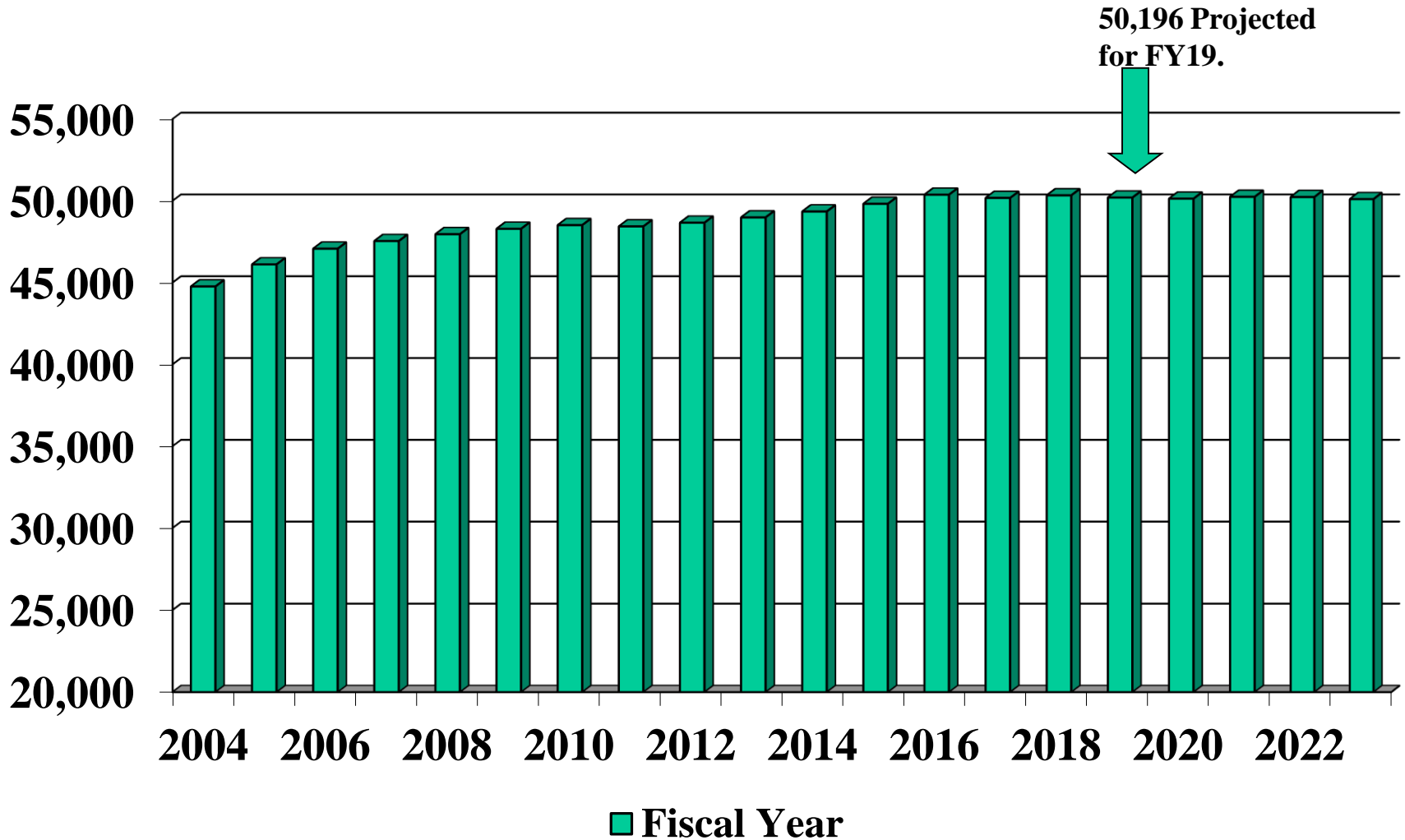


# Annual Percentage Change County Population v. Sept. 30 ADM



Note: County Population FY18 and FY19 projections – provided by Department of Planning

# Henrico County School Membership FY2004-FY2023 Projected



FY18 reflects 9/30/17 membership.



**Operating Budget Education - General Fund**  
**Henrico County, Virginia**  
**FY 2018-19**  
*Sorted by Natural Account*

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50106 Board and Commissions	98,964	98,795	98,795	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	237,573	0	250,000	250,000	100.0%
50110 FICA	21,423,192	21,739,262	22,011,650	272,388	1.3%
50111 Retirement VRS	38,370,696	43,653,366	42,780,331	-873,035	-2.0%
50112 Hospital/Medical Plans	40,384,841	42,121,674	45,046,492	2,924,818	6.9%
50113 Group Insurance - Life (VRS)	3,161,120	3,352,660	3,394,581	41,921	1.3%
50114 Unemployment Insurance	67,643	136,344	124,321	-12,023	-8.8%
50115 Workers' Compensation	46,059	0	0	0	0.0%
50116 Mileage Supplement	496,410	488,100	484,098	-4,002	-0.8%
50118 Early Retirement (ERIP)	3,877,414	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	2,649,941	3,016,305	2,983,206	-33,099	-1.1%
50123 Post Retirement Salaries and Wages - Instructional	0	516,809	484,903	-31,906	-6.2%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	0	2,346,014	2,019,936	-326,078	-13.9%
50125 Post Retirement Salaries and Wages - Librarians	0	144,527	150,085	5,558	3.8%
50126 Post Retirement Salaries and Wages - Other Professional	0	272,747	159,389	-113,358	-41.6%
50128 Post Retirement Salaries and Wages - Psychologists	0	38,673	18,223	-20,450	-52.9%
50130 Full-Time Salaries and Wages - Regular - Administrative	2,982,952	3,032,499	3,536,819	504,320	16.6%
50131 Full-Time Salaries and Wages - Regular - Superintendent	231,886	222,923	222,923	0	0.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	566,829	580,448	600,995	20,547	3.5%
50133 Full-Time Salaries and Wages - Regular - Instructional	180,894,929	186,473,382	195,882,501	9,409,119	5.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50134 Full-Time Salaries and Wages - Regular - Librarians	4,551,053	4,612,941	4,627,054	14,113	0.3%
50135 Full-Time Salaries and Wages - Regular - Principals	7,257,808	7,197,609	7,191,685	-5,924	-0.1%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	7,967,534	8,001,240	8,211,231	209,991	2.6%
50137 Full-Time Salaries and Wages - Regular - Other Professional	5,551,881	6,119,491	6,088,085	-31,406	-0.5%
50138 Full-Time Salaries and Wages - Regular - Nurses	3,165,776	3,365,436	3,400,507	35,071	1.0%
50139 Full-Time Salaries and Wages - Regular - Psychologists	1,163,775	1,463,401	1,460,093	-3,308	-0.2%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	65,156	80,432	388,121	307,689	382.5%
50141 Full-Time Salaries and Wages - Regular - Technical	2,933,275	2,694,270	2,963,735	269,465	10.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	5,401,150	5,572,986	5,467,343	-105,643	-1.9%
50143 Full-Time Salaries and Wages - Regular - Clerical	11,812,580	11,985,485	11,978,691	-6,794	-0.1%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	6,653,538	7,027,054	7,374,597	347,543	4.9%
50145 Full-Time Salaries and Wages - Regular - Trades	4,973,415	4,915,253	4,796,010	-119,243	-2.4%
50146 Full-Time Salaries and Wages - Regular - Operative	9,603,029	9,784,588	9,864,031	79,443	0.8%
50147 Full-Time Salaries and Wages - Regular - Laborer	1,889,091	1,963,207	2,026,312	63,105	3.2%
50148 Full-Time Salaries and Wages - Regular - Service	9,472,596	9,513,396	9,495,631	-17,765	-0.2%
50151 Full-Time Salaries and Wages - Overtime - Nurses	1,126	0	0	0	0.0%
50154 Full-Time Salaries and Wages - Overtime - Technical	25,669	11,000	11,000	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	24,200	11,371	14,769	3,398	29.9%
50156 Full-Time Salaries and Wages - Overtime - Clerical	26,471	6,935	6,935	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	1,089	5,000	5,000	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	205,213	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	401,436	243,747	257,187	13,440	5.5%
50160 Full-Time Salaries and Wages - Overtime - Laborer	61,670	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	373,380	386,938	386,375	-563	-0.1%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50162 Post Retirement Salaries and Wages - Technical	0	45,054	45,054	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	0	435,188	459,623	24,435	5.6%
50166 Part-Time Salaries and Wages - Regular - Instructional	-53	0	0	0	0.0%
50176 Part-Time Salaries and Wages - Regular - Clerical	119	0	0	0	0.0%
50179 Part-Time Salaries and Wages - Regular - Operative	54,178	71,953	72,775	822	1.1%
50181 Part-Time Salaries and Wages - Regular - Service	485,632	636,645	657,269	20,624	3.2%
50182 Post Retirement Salaries and Wages - Instructional Assistants	0	6,015	24,285	18,270	303.7%
50183 Post Retirement Salaries and Wages - Trades	0	58,564	55,760	-2,804	-4.8%
50196 Part-Time Salaries and Wages - Overtime - Service	205	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	0	8,007	0	-8,007	-100.0%
50198 Post Retirement Salaries and Wages - Service	0	45,620	36,800	-8,820	-19.3%
50200 Medical Services	38,023	39,397	44,250	4,853	12.3%
50201 Legal Services	230,495	165,000	165,000	0	0.0%
50202 Accounting And Auditing Services	95,000	97,800	100,700	2,900	3.0%
50203 Management Consulting	26,353	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	303	15,000	15,000	0	0.0%
50207 Professional Education Services	142,550	214,152	220,815	6,663	3.1%
50209 Other Professional Services	509,842	2,124,118	1,748,194	-375,924	-17.7%
50210 Maintenance and Repairs	1,824,148	1,814,303	1,791,409	-22,894	-1.3%
50211 Maintenance Service Contracts	613,627	683,707	665,370	-18,337	-2.7%
50212 Vehicle Repair	4,813,855	3,080,495	3,849,565	769,070	25.0%
50220 Lease/Rent Of Equipment	1,516,988	1,488,841	1,519,378	30,537	2.1%
50221 Lease/Rent Of Buildings	455,452	479,676	510,383	30,707	6.4%
50240 Printing and Binding	63,667	67,322	70,122	2,800	4.2%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50250	Advertising	32,295	51,124	50,124	-1,000	-2.0%
50260	Laundry and Dry Cleaning	1,570	2,000	2,000	0	0.0%
50265	Field Trips	1,000	30,750	66,138	35,388	115.1%
50270	Other Contractual Services	3,300,909	4,542,578	4,175,890	-366,688	-8.1%
50280	Janitorial	0	10,080	10,080	0	0.0%
50291	Tuition Paid - Other Divisions In-State	1,790,094	2,098,398	2,471,186	372,788	17.8%
50400	Electric Services	8,515,305	8,660,000	8,660,000	0	0.0%
50401	Heating Services	1,139,159	2,085,000	2,085,000	0	0.0%
50402	Water Service	494,257	500,000	500,000	0	0.0%
50403	Sewer Service	491,911	500,000	500,000	0	0.0%
50404	Refuse Service	233,220	350,000	350,000	0	0.0%
50410	Postal Services	197,746	205,048	195,091	-9,957	-4.9%
50412	Telecommunications	1,743,335	1,931,824	2,031,824	100,000	5.2%
50430	Mileage	10,793	17,200	16,900	-300	-1.7%
50431	Education and Training	512,503	674,752	649,052	-25,700	-3.8%
50441	Payment To Other Civic/Community Organizations	1,098,930	1,243,997	1,243,997	0	0.0%
50450	Dues And Association Memberships	253,412	262,947	286,883	23,936	9.1%
50455	Tuition	161,303	160,000	160,000	0	0.0%
50459	Other Charges Miscellaneous	-340,372	4,120	15,000	10,880	264.1%
50500	Office Supplies	277,564	307,503	308,947	1,444	0.5%
50501	Food Supplies and Food Service Supplies	153,489	180,845	241,444	60,599	33.5%
50502	Agricultural Supplies	147,842	115,000	115,000	0	0.0%
50503	Medical and Laboratory Supplies	31,093	45,550	45,550	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	1,009,745	1,005,000	1,005,000	0	0.0%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50506	Repair and Maintenance Supplies	878,592	900,179	900,179	0	0.0%
50507	Gasoline	240,178	452,300	452,300	0	0.0%
50508	Diesel Fuel	1,888,384	2,600,222	2,600,222	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	162,909	146,197	173,000	26,803	18.3%
50512	Books and Subscriptions	449,527	461,612	502,312	40,700	8.8%
50513	Educational and Recreational Supplies	2,894,614	3,103,434	3,356,904	253,470	8.2%
50514	Other Operating Supplies	305,750	564,513	489,066	-75,447	-13.4%
50517	Small Tools	38,488	50,309	54,954	4,645	9.2%
50519	Textbooks	136,210	52,379	52,379	0	0.0%
50521	Computer Software	1,246,638	1,376,427	2,296,337	919,910	66.8%
50523	Instructional Materials	119,178	150,288	159,606	9,318	6.2%
50801	Machinery and Equipment-New \$5000 and Over	0	37,409	14,222	-23,187	-62.0%
50802	Furniture and Fixtures-New \$5000 and Over	403	2,160	10,840	8,680	401.9%
50807	Capital Leases	11,928,194	12,837,643	12,794,245	-43,398	-0.3%
50811	Machinery and Equipment-New Less Than \$5000	306,417	202,807	308,869	106,062	52.3%
50812	Furniture and Fixtures-New Less Than \$5000	104,397	99,625	159,317	59,692	59.9%
50813	Telecommunications Equipment-New Less Than \$5000	57,423	77,819	80,401	2,582	3.3%
50815	Computer Equipment-New Less Than \$5000	151,829	183,993	197,490	13,497	7.3%
50816	Technology Infrastructure - New Less Than \$5000	-3,837	598	0	-598	-100.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	36,575	52,970	165,206	112,236	211.9%
50822	Furniture and Fixtures-Replacement \$5000 and Over	0	16,480	0	-16,480	-100.0%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	3,132,018	152,000	177,000	25,000	16.4%
50831	Machinery and Equipment-Replacement Less Than \$5000	183,150	225,498	93,815	-131,683	-58.4%
50832	Furniture and Fixtures-Replacement Less Than \$5000	61,185	42,020	68,650	26,630	63.4%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50833 Telecommunications Equipment- Replacement Less Than \$5000	3,993	7,510	4,916	-2,594	-34.5%
50835 Computer Equipment-Replacement Less Than \$5000	60,437	114,273	165,791	51,518	45.1%
50931 Temporary Salaries and Wages - Regular - Administrative	13,299	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	3,895,252	4,100,981	4,036,191	-64,790	-1.6%
50934 Temporary Salaries and Wages - Regular - Principals	143,626	44,520	74,520	30,000	67.4%
50936 Temporary Salaries and Wages - Regular - Other Professional	128,243	157,696	157,022	-674	-0.4%
50937 Temporary Salaries and Wages - Regular - Nurses	45,911	45,445	64,207	18,762	41.3%
50940 Temporary Salaries and Wages - Regular - Technical	674,192	626,231	561,023	-65,208	-10.4%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	5,440	53,725	53,725	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	632,917	748,645	757,928	9,283	1.2%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	992,288	551,583	551,583	0	0.0%
50944 Temporary Salaries and Wages - Regular - Trades	21,790	0	0	0	0.0%
50945 Temporary Salaries and Wages - Regular - Operative	1,300,811	620,917	640,117	19,200	3.1%
50946 Temporary Salaries and Wages - Regular - Laborer	75,763	158,996	166,512	7,516	4.7%
50947 Temporary Salaries and Wages - Regular - Service	136,677	187,512	183,444	-4,068	-2.2%
50953 Temporary Salaries and Wages - Overtime - Technical	102	0	0	0	0.0%
50954 Temporary Salaries and Wages - Overtime - Technology Technical Support	78	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	445	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	193	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	952	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	4,834,557	5,022,417	4,988,556	-33,861	-0.7%
50968 Salaries and Wages - Regular - School Substitute - Nurses	20,892	0	0	0	0.0%
50971 Salaries and Wages - Regular - School Substitute - Technical	19,043	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	185,023	0	0	0	0.0%



<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	244,246	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,379,936	3,756,031	3,963,648	207,617	5.5%
50996 Salaries and Wages - Supplemental Sign On Bonus	79,367	102,500	102,500	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	23,950	0	0	0	0.0%
50999 Other Benefits	0	12,500	12,500	0	0.0%
<b>Fund Total</b>	<b>452,437,492</b>	<b>469,907,245</b>	<b>485,141,995</b>	<b>15,234,750</b>	<b>3.2%</b>



**Operating Budget Education - General Fund**  
**Henrico County, Virginia**  
**FY 2018-19**  
*Sorted by Percent Change*

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50802 Furniture and Fixtures-New \$5000 and Over	403	2,160	10,840	8,680	401.9%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	65,156	80,432	388,121	307,689	382.5%
50182 Post Retirement Salaries and Wages - Instructional Assistants	0	6,015	24,285	18,270	303.7%
50459 Other Charges Miscellaneous	-340,372	4,120	15,000	10,880	264.1%
50821 Machinery and Equipment- Replacement \$5000 and Over	36,575	52,970	165,206	112,236	211.9%
50265 Field Trips	1,000	30,750	66,138	35,388	115.1%
50108 Hybrid Disability Prgm (Prev Wage Adj)	237,573	0	250,000	250,000	100.0%
50934 Temporary Salaries and Wages - Regular - Principals	143,626	44,520	74,520	30,000	67.4%
50521 Computer Software	1,246,638	1,376,427	2,296,337	919,910	66.8%
50832 Furniture and Fixtures-Replacement Less Than \$5000	61,185	42,020	68,650	26,630	63.4%
50812 Furniture and Fixtures-New Less Than \$5000	104,397	99,625	159,317	59,692	59.9%
50811 Machinery and Equipment-New Less Than \$5000	306,417	202,807	308,869	106,062	52.3%
50835 Computer Equipment-Replacement Less Than \$5000	60,437	114,273	165,791	51,518	45.1%
50937 Temporary Salaries and Wages - Regular - Nurses	45,911	45,445	64,207	18,762	41.3%
50501 Food Supplies and Food Service Supplies	153,489	180,845	241,444	60,599	33.5%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	24,200	11,371	14,769	3,398	29.9%
50212 Vehicle Repair	4,813,855	3,080,495	3,849,565	769,070	25.0%
50511 Uniforms/Wearing Apparel/ITEMS	162,909	146,197	173,000	26,803	18.3%
50291 Tuition Paid - Other Divisions In-State	1,790,094	2,098,398	2,471,186	372,788	17.8%
50130 Full-Time Salaries and Wages - Regular - Administrative	2,982,952	3,032,499	3,536,819	504,320	16.6%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	3,132,018	152,000	177,000	25,000	16.4%
50200	Medical Services	38,023	39,397	44,250	4,853	12.3%
50141	Full-Time Salaries and Wages - Regular - Technical	2,933,275	2,694,270	2,963,735	269,465	10.0%
50517	Small Tools	38,488	50,309	54,954	4,645	9.2%
50450	Dues And Association Memberships	253,412	262,947	286,883	23,936	9.1%
50512	Books and Subscriptions	449,527	461,612	502,312	40,700	8.8%
50513	Educational and Recreational Supplies	2,894,614	3,103,434	3,356,904	253,470	8.2%
50815	Computer Equipment-New Less Than \$5000	151,829	183,993	197,490	13,497	7.3%
50112	Hospital/Medical Plans	40,384,841	42,121,674	45,046,492	2,924,818	6.9%
50221	Lease/Rent Of Buildings	455,452	479,676	510,383	30,707	6.4%
50523	Instructional Materials	119,178	150,288	159,606	9,318	6.2%
50164	Post Retirement Salaries and Wages - Clerical	0	435,188	459,623	24,435	5.6%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	3,379,936	3,756,031	3,963,648	207,617	5.5%
50159	Full-Time Salaries and Wages - Overtime - Operative	401,436	243,747	257,187	13,440	5.5%
50412	Telecommunications	1,743,335	1,931,824	2,031,824	100,000	5.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	180,894,929	186,473,382	195,882,501	9,409,119	5.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	6,653,538	7,027,054	7,374,597	347,543	4.9%
50946	Temporary Salaries and Wages - Regular - Laborer	75,763	158,996	166,512	7,516	4.7%
50240	Printing and Binding	63,667	67,322	70,122	2,800	4.2%
50125	Post Retirement Salaries and Wages - Librarians	0	144,527	150,085	5,558	3.8%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	566,829	580,448	600,995	20,547	3.5%
50813	Telecommunications Equipment-New Less Than \$5000	57,423	77,819	80,401	2,582	3.3%
50181	Part-Time Salaries and Wages - Regular - Service	485,632	636,645	657,269	20,624	3.2%
50147	Full-Time Salaries and Wages - Regular - Laborer	1,889,091	1,963,207	2,026,312	63,105	3.2%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50207	Professional Education Services	142,550	214,152	220,815	6,663	3.1%
50945	Temporary Salaries and Wages - Regular - Operative	1,300,811	620,917	640,117	19,200	3.1%
50202	Accounting And Auditing Services	95,000	97,800	100,700	2,900	3.0%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	7,967,534	8,001,240	8,211,231	209,991	2.6%
50220	Lease/Rent Of Equipment	1,516,988	1,488,841	1,519,378	30,537	2.1%
50110	FICA	21,423,192	21,739,262	22,011,650	272,388	1.3%
50113	Group Insurance - Life (VRS)	3,161,120	3,352,660	3,394,581	41,921	1.3%
50942	Temporary Salaries and Wages - Regular - Clerical	632,917	748,645	757,928	9,283	1.2%
50179	Part-Time Salaries and Wages - Regular - Operative	54,178	71,953	72,775	822	1.1%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,165,776	3,365,436	3,400,507	35,071	1.0%
50146	Full-Time Salaries and Wages - Regular - Operative	9,603,029	9,784,588	9,864,031	79,443	0.8%
50500	Office Supplies	277,564	307,503	308,947	1,444	0.5%
50134	Full-Time Salaries and Wages - Regular - Librarians	4,551,053	4,612,941	4,627,054	14,113	0.3%
50106	Board and Commissions	98,964	98,795	98,795	0	0.0%
50115	Workers' Compensation	46,059	0	0	0	0.0%
50118	Early Retirement (ERIP)	3,877,414	0	0	0	0.0%
50131	Full-Time Salaries and Wages - Regular - Superintendent	231,886	222,923	222,923	0	0.0%
50151	Full-Time Salaries and Wages - Overtime - Nurses	1,126	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	25,669	11,000	11,000	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	26,471	6,935	6,935	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	1,089	5,000	5,000	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	205,213	0	0	0	0.0%
50160	Full-Time Salaries and Wages - Overtime - Laborer	61,670	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	0	45,054	45,054	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50166 Part-Time Salaries and Wages - Regular - Instructional	-53	0	0	0	0.0%
50176 Part-Time Salaries and Wages - Regular - Clerical	119	0	0	0	0.0%
50196 Part-Time Salaries and Wages - Overtime - Service	205	0	0	0	0.0%
50201 Legal Services	230,495	165,000	165,000	0	0.0%
50203 Management Consulting	26,353	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	303	15,000	15,000	0	0.0%
50260 Laundry and Dry Cleaning	1,570	2,000	2,000	0	0.0%
50280 Janitorial	0	10,080	10,080	0	0.0%
50400 Electric Services	8,515,305	8,660,000	8,660,000	0	0.0%
50401 Heating Services	1,139,159	2,085,000	2,085,000	0	0.0%
50402 Water Service	494,257	500,000	500,000	0	0.0%
50403 Sewer Service	491,911	500,000	500,000	0	0.0%
50404 Refuse Service	233,220	350,000	350,000	0	0.0%
50441 Payment To Other Civic/Community Organizations	1,098,930	1,243,997	1,243,997	0	0.0%
50455 Tuition	161,303	160,000	160,000	0	0.0%
50502 Agricultural Supplies	147,842	115,000	115,000	0	0.0%
50503 Medical and Laboratory Supplies	31,093	45,550	45,550	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,009,745	1,005,000	1,005,000	0	0.0%
50506 Repair and Maintenance Supplies	878,592	900,179	900,179	0	0.0%
50507 Gasoline	240,178	452,300	452,300	0	0.0%
50508 Diesel Fuel	1,888,384	2,600,222	2,600,222	0	0.0%
50519 Textbooks	136,210	52,379	52,379	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	13,299	0	0	0	0.0%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	5,440	53,725	53,725	0	0.0%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	992,288	551,583	551,583	0	0.0%
50944	Temporary Salaries and Wages - Regular - Trades	21,790	0	0	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	102	0	0	0	0.0%
50954	Temporary Salaries and Wages - Overtime - Technology Technical Support	78	0	0	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	445	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	193	0	0	0	0.0%
50958	Temporary Salaries and Wages - Overtime - Operative	952	0	0	0	0.0%
50968	Salaries and Wages - Regular - School Substitute - Nurses	20,892	0	0	0	0.0%
50971	Salaries and Wages - Regular - School Substitute - Technical	19,043	0	0	0	0.0%
50973	Salaries and Wages - Regular - School Substitute - Clerical	185,023	0	0	0	0.0%
50974	Salaries and Wages - Regular - School Substitute - Instructional Assistants	244,246	0	0	0	0.0%
50996	Salaries and Wages - Supplemental Sign On Bonus	79,367	102,500	102,500	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	23,950	0	0	0	0.0%
50999	Other Benefits	0	12,500	12,500	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	11,812,580	11,985,485	11,978,691	-6,794	-0.1%
50135	Full-Time Salaries and Wages - Regular - Principals	7,257,808	7,197,609	7,191,685	-5,924	-0.1%
50161	Full-Time Salaries and Wages - Overtime - Service	373,380	386,938	386,375	-563	-0.1%
50148	Full-Time Salaries and Wages - Regular - Service	9,472,596	9,513,396	9,495,631	-17,765	-0.2%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,163,775	1,463,401	1,460,093	-3,308	-0.2%
50807	Capital Leases	11,928,194	12,837,643	12,794,245	-43,398	-0.3%
50936	Temporary Salaries and Wages - Regular - Other Professional	128,243	157,696	157,022	-674	-0.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	5,551,881	6,119,491	6,088,085	-31,406	-0.5%
50963	Salaries and Wages - Regular - School Substitute - Instructional	4,834,557	5,022,417	4,988,556	-33,861	-0.7%
50116	Mileage Supplement	496,410	488,100	484,098	-4,002	-0.8%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50119	Retiree Health Care Credit (VRS)	2,649,941	3,016,305	2,983,206	-33,099	-1.1%
50210	Maintenance and Repairs	1,824,148	1,814,303	1,791,409	-22,894	-1.3%
50932	Temporary Salaries and Wages - Regular - Instructional	3,895,252	4,100,981	4,036,191	-64,790	-1.6%
50430	Mileage	10,793	17,200	16,900	-300	-1.7%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	5,401,150	5,572,986	5,467,343	-105,643	-1.9%
50250	Advertising	32,295	51,124	50,124	-1,000	-2.0%
50111	Retirement VRS	38,370,696	43,653,366	42,780,331	-873,035	-2.0%
50947	Temporary Salaries and Wages - Regular - Service	136,677	187,512	183,444	-4,068	-2.2%
50145	Full-Time Salaries and Wages - Regular - Trades	4,973,415	4,915,253	4,796,010	-119,243	-2.4%
50211	Maintenance Service Contracts	613,627	683,707	665,370	-18,337	-2.7%
50431	Education and Training	512,503	674,752	649,052	-25,700	-3.8%
50183	Post Retirement Salaries and Wages - Trades	0	58,564	55,760	-2,804	-4.8%
50410	Postal Services	197,746	205,048	195,091	-9,957	-4.9%
50123	Post Retirement Salaries and Wages - Instructional	0	516,809	484,903	-31,906	-6.2%
50270	Other Contractual Services	3,300,909	4,542,578	4,175,890	-366,688	-8.1%
50114	Unemployment Insurance	67,643	136,344	124,321	-12,023	-8.8%
50940	Temporary Salaries and Wages - Regular - Technical	674,192	626,231	561,023	-65,208	-10.4%
50514	Other Operating Supplies	305,750	564,513	489,066	-75,447	-13.4%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	2,346,014	2,019,936	-326,078	-13.9%
50209	Other Professional Services	509,842	2,124,118	1,748,194	-375,924	-17.7%
50198	Post Retirement Salaries and Wages - Service	0	45,620	36,800	-8,820	-19.3%
50833	Telecommunications Equipment- Replacement Less Than \$5000	3,993	7,510	4,916	-2,594	-34.5%
50126	Post Retirement Salaries and Wages - Other Professional	0	272,747	159,389	-113,358	-41.6%
50128	Post Retirement Salaries and Wages - Psychologists	0	38,673	18,223	-20,450	-52.9%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50831 Machinery and Equipment- Replacement Less Than \$5000	183,150	225,498	93,815	-131,683	-58.4%
50801 Machinery and Equipment-New \$5000 and Over	0	37,409	14,222	-23,187	-62.0%
50197 Post Retirement Salaries and Wages - Laborer	0	8,007	0	-8,007	-100.0%
50816 Technology Infrastructure - New Less Than \$5000	-3,837	598	0	-598	-100.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	16,480	0	-16,480	-100.0%
<b>Fund Total</b>	<b>452,437,492</b>	<b>469,907,245</b>	<b>485,141,995</b>	<b>15,234,750</b>	<b>3.2%</b>





## Education - General Fund Operating Budget Henrico County, Virginia FY 2018-19

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education	106,526,978	110,880,834	121,031,002	10,150,168	9.2%
50111 Assistant Superintendent for Instruction	288,179	385,157	1,275,195	890,038	231.1%
50112 Mathematic and Science Center	978,402	1,110,369	1,110,369	0	0.0%
50113 Community Organizations	120,528	129,528	129,528	0	0.0%
50114 Substitutes	5,768,759	5,364,246	5,373,392	9,146	0.2%
50121 High School Education	118,225,083	125,651,877	125,921,189	269,312	0.2%
50123 Gifted	4,110,934	4,217,495	4,697,446	479,951	11.4%
50131 Career and Technical Education	21,842,507	23,571,022	23,999,996	428,974	1.8%
50132 Adult Basic Education	259,539	435,690	438,179	2,489	0.6%
50133 General Adult Education	521,298	550,339	548,718	-1,621	-0.3%
50134 Non-Traditional Programs	1,575,596	1,669,091	2,226,417	557,326	33.4%
50140 Exception Education	48,930,844	50,505,800	51,119,594	613,794	1.2%
50141 Psychological Services	1,775,889	2,212,695	2,231,519	18,824	0.9%
50142 Social Work Services	2,144,967	2,469,628	2,491,685	22,057	0.9%
50143 Guidance and School Counseling Services	13,070,743	13,634,552	13,487,049	-147,503	-1.1%
50151 Technology	20,424,201	21,741,399	21,893,042	151,643	0.7%
50152 Information Services	9,431,707	9,638,849	9,676,062	37,213	0.4%
50153 Staff Development	1,605,325	1,857,072	1,581,516	-275,556	-14.8%
50157 Instructional Technology	3,471,502	3,606,288	3,644,790	38,502	1.1%
50158 Student Information Systems	876,843	946,672	936,793	-9,879	-1.0%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50210	School Improvement	580,116	936,682	1,007,582	70,900	7.6%
50211	Research and Planning	1,644,386	1,672,860	1,714,368	41,508	2.5%
50212	Records Management	281,624	293,861	296,016	2,155	0.7%
50221	Human Resources	2,321,006	2,463,299	2,449,056	-14,243	-0.6%
50222	Student Health Services	5,015,876	5,371,798	5,510,618	138,820	2.6%
50231	Public Relations	823,417	852,821	864,808	11,987	1.4%
50232	Television Services	560,472	610,862	619,868	9,006	1.5%
50301	Assistant Superintendent for Operations	818,250	752,436	883,717	131,281	17.4%
50302	Pupil Transportation	29,285,490	25,614,810	26,860,931	1,246,121	4.9%
50331	Construction and Maintenance	32,848,938	32,807,863	33,174,314	366,451	1.1%
50332	Utilities	11,537,223	12,949,868	12,949,868	0	0.0%
50333	Warehouse	-60,471	0	0	0	0.0%
50351	Special Activity	-10,392	0	0	0	0.0%
50401	Assistant Superintendent for Finance	1,046,355	1,086,296	1,196,821	110,525	10.2%
50402	Budget	324,432	333,229	343,614	10,385	3.1%
50403	Payroll	852,058	907,785	917,921	10,136	1.1%
50404	General Services	984,781	1,143,715	1,038,889	-104,826	-9.2%
50501	School Board	343,362	334,165	360,840	26,675	8.0%
50502	Superintendent	518,633	476,343	431,542	-44,801	-9.4%
50503	Legal Services	298,273	240,295	239,984	-311	-0.1%
50504	Internal Audit	473,839	479,654	467,757	-11,897	-2.5%
<b>Total All Cost Centers</b>		<b>452,437,492</b>	<b>469,907,245</b>	<b>485,141,995</b>	<b>15,234,750</b>	<b>3.2%</b>



**Education - General Fund Operating Budget**  
**Sorted by Percent Change**  
**Henrico County, Virginia**  
**FY 2018-19**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Assistant Superintendent for Instruction	288,179	385,157	1,275,195	890,038	231.1%
50134 Non-Traditional Programs	1,575,596	1,669,091	2,226,417	557,326	33.4%
50301 Assistant Superintendent for Operations	818,250	752,436	883,717	131,281	17.4%
50123 Gifted	4,110,934	4,217,495	4,697,446	479,951	11.4%
50401 Assistant Superintendent for Finance	1,046,355	1,086,296	1,196,821	110,525	10.2%
50101 Elementary School Education	106,526,978	110,880,834	121,031,002	10,150,168	9.2%
50501 School Board	343,362	334,165	360,840	26,675	8.0%
50210 School Improvement	580,116	936,682	1,007,582	70,900	7.6%
50302 Pupil Transportation	29,285,490	25,614,810	26,860,931	1,246,121	4.9%
50402 Budget	324,432	333,229	343,614	10,385	3.1%
50222 Student Health Services	5,015,876	5,371,798	5,510,618	138,820	2.6%
50211 Research and Planning	1,644,386	1,672,860	1,714,368	41,508	2.5%
50131 Career and Technical Education	21,842,507	23,571,022	23,999,996	428,974	1.8%
50232 Television Services	560,472	610,862	619,868	9,006	1.5%
50231 Public Relations	823,417	852,821	864,808	11,987	1.4%
50140 Exception Education	48,930,844	50,505,800	51,119,594	613,794	1.2%
50331 Construction and Maintenance	32,848,938	32,807,863	33,174,314	366,451	1.1%
50403 Payroll	852,058	907,785	917,921	10,136	1.1%
50157 Instructional Technology	3,471,502	3,606,288	3,644,790	38,502	1.1%
50142 Social Work Services	2,144,967	2,469,628	2,491,685	22,057	0.9%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50141 Psychological Services	1,775,889	2,212,695	2,231,519	18,824	0.9%
50212 Records Management	281,624	293,861	296,016	2,155	0.7%
50151 Technology	20,424,201	21,741,399	21,893,042	151,643	0.7%
50132 Adult Basic Education	259,539	435,690	438,179	2,489	0.6%
50152 Information Services	9,431,707	9,638,849	9,676,062	37,213	0.4%
50121 High School Education	118,225,083	125,651,877	125,921,189	269,312	0.2%
50114 Substitutes	5,768,759	5,364,246	5,373,392	9,146	0.2%
50112 Mathematic and Science Center	978,402	1,110,369	1,110,369	0	0.0%
50113 Community Organizations	120,528	129,528	129,528	0	0.0%
50332 Utilities	11,537,223	12,949,868	12,949,868	0	0.0%
50333 Warehouse	-60,471	0	0	0	0.0%
50351 Special Activity	-10,392	0	0	0	0.0%
50503 Legal Services	298,273	240,295	239,984	-311	-0.1%
50133 General Adult Education	521,298	550,339	548,718	-1,621	-0.3%
50221 Human Resources	2,321,006	2,463,299	2,449,056	-14,243	-0.6%
50158 Student Information Systems	876,843	946,672	936,793	-9,879	-1.0%
50143 Guidance and School Counseling Services	13,070,743	13,634,552	13,487,049	-147,503	-1.1%
50504 Internal Audit	473,839	479,654	467,757	-11,897	-2.5%
50404 General Services	984,781	1,143,715	1,038,889	-104,826	-9.2%
50502 Superintendent	518,633	476,343	431,542	-44,801	-9.4%
50153 Staff Development	1,605,325	1,857,072	1,581,516	-275,556	-14.8%
<b>Total All Cost Centers</b>	<b>452,437,492</b>	<b>469,907,245</b>	<b>485,141,995</b>	<b>15,234,750</b>	<b>3.2%</b>



**Education - General Fund Operating Line Item Budget  
By Cost Center  
Henrico County, Virginia  
FY 2018-19**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>50101 Elementary School Education</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	53,471	0	60,000	60,000	100.0%
50110 FICA	5,587,744	5,728,242	5,848,567	120,325	2.1%
50111 Retirement VRS	10,719,421	12,169,960	12,017,000	-152,960	-1.3%
50112 Hospital/Medical Plans	10,224,555	10,481,844	11,443,960	962,116	9.2%
50113 Group Insurance - Life (VRS)	864,190	917,225	942,660	25,435	2.8%
50114 Unemployment Insurance	307	0	0	0	0.0%
50115 Workers' Compensation	10,671	0	0	0	0.0%
50116 Mileage Supplement	70,105	69,600	71,100	1,500	2.2%
50118 Early Retirement (ERIP)	1,190,843	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	812,920	917,225	919,668	2,443	0.3%
50123 Post Retirement Salaries and Wages - Instructional	0	142,179	142,179	0	0.0%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	0	902,784	746,062	-156,722	-17.4%
50126 Post Retirement Salaries and Wages - Other Professional	0	22,645	22,645	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	371,778	376,765	381,072	4,307	1.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	62,325,646	63,733,088	71,907,940	8,174,852	12.8%
50135 Full-Time Salaries and Wages - Regular - Principals	4,499,312	4,462,699	4,462,100	-599	-0.0%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	2,307,494	2,338,666	2,505,352	166,686	7.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	72,263	69,878	0	-69,878	-100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	38,712	37,987	38,421	434	1.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	3,288,273	3,330,435	3,362,156	31,721	1.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	217,898	301,827	457,400	155,573	51.5%
50156	Full-Time Salaries and Wages - Overtime - Clerical	6,210	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	127,175	82,034	-45,141	-35.5%
50207	Professional Education Services	2,508	5,737	6,400	663	11.6%
50210	Maintenance and Repairs	5,179	7,300	7,300	0	0.0%
50211	Maintenance Service Contracts	0	800	0	-800	-100.0%
50221	Lease/Rent Of Buildings	4,320	4,440	4,560	120	2.7%
50240	Printing and Binding	178	2,700	2,700	0	0.0%
50265	Field Trips	0	8,000	33,388	25,388	317.4%
50270	Other Contractual Services	270,233	984,418	1,446,418	462,000	46.9%
50410	Postal Services	24,272	21,877	20,532	-1,345	-6.1%
50431	Education and Training	7,207	11,680	13,380	1,700	14.6%
50450	Dues And Association Memberships	716	1,000	1,000	0	0.0%
50459	Other Charges Miscellaneous	41,698	0	6,800	6,800	100.0%
50500	Office Supplies	66,548	68,951	71,869	2,918	4.2%
50501	Food Supplies and Food Service Supplies	4,191	4,620	6,289	1,669	36.1%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	27,800	27,800	100.0%
50512	Books and Subscriptions	0	2,500	28,000	25,500	1,020.0%
50513	Educational and Recreational Supplies	897,374	894,099	1,022,724	128,625	14.4%
50514	Other Operating Supplies	3,381	5,611	5,411	-200	-3.6%
50517	Small Tools	1,550	200	0	-200	-100.0%
50521	Computer Software	251,780	295,250	295,250	0	0.0%
50523	Instructional Materials	3,294	6,839	3,977	-2,862	-41.8%
50802	Furniture and Fixtures-New \$5000 and Over	0	2,160	0	-2,160	-100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50811 Machinery and Equipment-New Less Than \$5000	25,734	7,722	8,863	1,141	14.8%
50812 Furniture and Fixtures-New Less Than \$5000	36,833	41,729	32,625	-9,104	-21.8%
50813 Telecommunications Equipment-New Less Than \$5000	9,975	22,139	19,496	-2,643	-11.9%
50815 Computer Equipment-New Less Than \$5000	26,262	42,111	65,800	23,689	56.3%
50831 Machinery and Equipment-Replacement Less Than \$5000	2,186	1,050	2,700	1,650	157.1%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,444	8,666	5,844	-2,822	-32.6%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	2,750	3,300	550	20.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,967	3,998	2,000	-1,998	-50.0%
50931 Temporary Salaries and Wages - Regular - Administrative	3,778	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	1,285,495	1,541,300	1,505,950	-35,350	-2.3%
50934 Temporary Salaries and Wages - Regular - Principals	70,907	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	306,780	325,393	325,393	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	55,404	55,040	55,040	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	112,060	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	332,911	370,530	589,877	219,347	59.2%
<b>Total Cost Center</b>	<b>106,526,978</b>	<b>110,880,834</b>	<b>121,031,002</b>	<b>10,150,168</b>	<b>9.2%</b>

### **50111 Assistant Superintendent for Instruction**

50110 FICA	15,884	17,661	63,096	45,435	257.3%
50111 Retirement VRS	30,450	42,431	142,503	100,072	235.8%
50112 Hospital/Medical Plans	14,962	23,042	149,851	126,809	550.3%
50113 Group Insurance - Life (VRS)	2,451	3,198	11,178	7,980	249.5%
50116 Mileage Supplement	3,850	3,300	5,100	1,800	54.5%
50119 Retiree Health Care Credit (VRS)	2,306	3,198	10,906	7,708	241.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	0	0	114,911	114,911	100.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	155,660	159,551	159,551	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50133 Full-Time Salaries and Wages - Regular - Instructional	0	51,710	426,995	375,285	725.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	54,049	53,346	53,346	0	0.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	110,038	110,038	100.0%
50431 Education and Training	5,387	8,000	8,000	0	0.0%
50450 Dues And Association Memberships	200	2,000	2,000	0	0.0%
50500 Office Supplies	446	1,250	1,250	0	0.0%
50501 Food Supplies and Food Service Supplies	193	3,000	3,000	0	0.0%
50512 Books and Subscriptions	328	2,915	2,915	0	0.0%
50513 Educational and Recreational Supplies	9	7,000	7,000	0	0.0%
50514 Other Operating Supplies	2,004	3,555	3,555	0	0.0%
<b>Total Cost Center</b>	<b>288,179</b>	<b>385,157</b>	<b>1,275,195</b>	<b>890,038</b>	<b>231.1%</b>
<b>50112 Mathematic and Science Center</b>					
50441 Payment To Other Civic/Community Organizations	978,402	1,110,369	1,110,369	0	0.0%
<b>Total Cost Center</b>	<b>978,402</b>	<b>1,110,369</b>	<b>1,110,369</b>	<b>0</b>	<b>0.0%</b>
<b>50113 Community Organizations</b>					
50441 Payment To Other Civic/Community Organizations	120,528	129,528	129,528	0	0.0%
<b>Total Cost Center</b>	<b>120,528</b>	<b>129,528</b>	<b>129,528</b>	<b>0</b>	<b>0.0%</b>
<b>50114 Substitutes</b>					
50110 FICA	410,801	378,081	378,081	0	0.0%
50112 Hospital/Medical Plans	47,112	43,930	53,076	9,146	20.8%
50932 Temporary Salaries and Wages - Regular - Instructional	-3,991	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	9,977	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	1,099	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	4,834,557	4,942,235	4,942,235	0	0.0%
50968 Salaries and Wages - Regular - School Substitute - Nurses	20,892	0	0	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50971 Salaries and Wages - Regular - School Substitute - Technical	19,043	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	185,023	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	244,246	0	0	0	0.0%
<b>Total Cost Center</b>	<b>5,768,759</b>	<b>5,364,246</b>	<b>5,373,392</b>	<b>9,146</b>	<b>0.2%</b>
<b>50121 High School Education</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	57,569	0	60,000	60,000	100.0%
50110 FICA	6,231,905	6,408,977	6,410,257	1,280	0.0%
50111 Retirement VRS	11,524,003	13,159,913	12,556,129	-603,784	-4.6%
50112 Hospital/Medical Plans	11,043,136	11,418,635	12,076,337	657,702	5.8%
50113 Group Insurance - Life (VRS)	928,688	991,837	984,949	-6,888	-0.7%
50116 Mileage Supplement	102,038	101,700	96,200	-5,500	-5.4%
50118 Early Retirement (ERIP)	1,398,744	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	874,036	991,837	960,929	-30,908	-3.1%
50123 Post Retirement Salaries and Wages - Instructional	0	189,824	140,103	-49,721	-26.2%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	0	980,439	873,645	-106,794	-10.9%
50126 Post Retirement Salaries and Wages - Other Professional	0	0	14,591	14,591	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	247,807	251,131	254,002	2,871	1.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	66,455,949	68,745,371	68,854,730	109,359	0.2%
50135 Full-Time Salaries and Wages - Regular - Principals	2,456,423	2,428,786	2,419,960	-8,826	-0.4%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	5,327,646	5,325,722	5,365,175	39,453	0.7%
50137 Full-Time Salaries and Wages - Regular - Other Professional	703,617	709,219	661,532	-47,687	-6.7%
50141 Full-Time Salaries and Wages - Regular - Technical	312,998	337,985	535,209	197,224	58.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	3,135,253	3,235,039	3,250,128	15,089	0.5%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	203,835	212,753	212,817	64	0.0%
50146 Full-Time Salaries and Wages - Regular - Operative	33,035	32,237	32,606	369	1.1%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50154	Full-Time Salaries and Wages - Overtime - Technical	7,212	11,000	11,000	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	391	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	242,662	275,869	33,207	13.7%
50207	Professional Education Services	27,984	34,353	38,753	4,400	12.8%
50209	Other Professional Services	83,784	1,962,880	1,586,562	-376,318	-19.2%
50210	Maintenance and Repairs	66,960	73,410	51,116	-22,294	-30.4%
50211	Maintenance Service Contracts	420	2,000	2,000	0	0.0%
50212	Vehicle Repair	7,990	0	70	70	100.0%
50221	Lease/Rent Of Buildings	500	0	0	0	0.0%
50240	Printing and Binding	12,615	12,586	12,886	300	2.4%
50265	Field Trips	0	19,750	19,750	0	0.0%
50270	Other Contractual Services	577,629	846,582	708,382	-138,200	-16.3%
50291	Tuition Paid - Other Divisions In-State	59,295	74,000	374,000	300,000	405.4%
50410	Postal Services	72,657	72,688	66,582	-6,106	-8.4%
50431	Education and Training	84,115	204,770	155,970	-48,800	-23.8%
50450	Dues And Association Memberships	177,431	180,523	200,215	19,692	10.9%
50459	Other Charges Miscellaneous	0	0	2,000	2,000	100.0%
50500	Office Supplies	79,758	84,136	85,042	906	1.1%
50501	Food Supplies and Food Service Supplies	19,247	29,390	72,190	42,800	145.6%
50511	Uniforms/Wearing Apparel/ITEMS	18,000	18,000	18,000	0	0.0%
50512	Books and Subscriptions	8,411	12,100	15,600	3,500	28.9%
50513	Educational and Recreational Supplies	1,001,990	1,135,122	1,191,367	56,245	5.0%
50514	Other Operating Supplies	10,359	15,500	13,569	-1,931	-12.5%
50517	Small Tools	2,139	1,501	0	-1,501	-100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50519	Textbooks	136,210	32,379	32,379	0	0.0%
50521	Computer Software	161,118	280,083	452,468	172,385	61.5%
50523	Instructional Materials	79,535	107,558	143,119	35,561	33.1%
50801	Machinery and Equipment-New \$5000 and Over	0	10,617	0	-10,617	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	126,206	65,669	191,457	125,788	191.5%
50812	Furniture and Fixtures-New Less Than \$5000	54,592	42,099	72,278	30,179	71.7%
50813	Telecommunications Equipment-New Less Than \$5000	9,919	13,240	16,969	3,729	28.2%
50815	Computer Equipment-New Less Than \$5000	90,956	97,615	87,739	-9,876	-10.1%
50816	Technology Infrastructure - New Less Than \$5000	0	598	0	-598	-100.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	0	16,480	0	-16,480	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	82,736	125,940	909	-125,031	-99.3%
50832	Furniture and Fixtures-Replacement Less Than \$5000	50,199	23,674	49,699	26,025	109.9%
50833	Telecommunications Equipment-Replacement Less Than \$5000	3,250	2,861	1,272	-1,589	-55.5%
50835	Computer Equipment-Replacement Less Than \$5000	3,180	8,671	12,511	3,840	44.3%
50932	Temporary Salaries and Wages - Regular - Instructional	1,240,866	1,116,837	1,138,436	21,599	1.9%
50934	Temporary Salaries and Wages - Regular - Principals	72,719	44,520	74,520	30,000	67.4%
50940	Temporary Salaries and Wages - Regular - Technical	47,302	62,781	26,001	-36,780	-58.6%
50942	Temporary Salaries and Wages - Regular - Clerical	47,959	82,971	12,843	-70,128	-84.5%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	836	1,992	1,992	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	445	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	129	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	4,586	4,586	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	2,661,357	2,956,348	2,941,789	-14,559	-0.5%
<b>Total Cost Center</b>		<b>118,225,083</b>	<b>125,651,877</b>	<b>125,921,189</b>	<b>269,312</b>	<b>0.2%</b>

### 50123 Gifted

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50108	Hybrid Disability Prgm (Prev Wage Adj)	433	0	1,000	1,000	100.0%
50110	FICA	141,576	145,061	161,148	16,087	11.1%
50111	Retirement VRS	276,716	312,841	333,206	20,365	6.5%
50112	Hospital/Medical Plans	245,142	247,556	289,849	42,293	17.1%
50113	Group Insurance - Life (VRS)	22,288	23,573	26,137	2,564	10.9%
50116	Mileage Supplement	4,950	5,100	3,600	-1,500	-29.4%
50119	Retiree Health Care Credit (VRS)	20,955	23,573	25,497	1,924	8.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,863,744	1,907,529	2,106,463	198,934	10.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	31,221	34,370	33,958	-412	-1.2%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	19,529	19,791	20,017	226	1.1%
50207	Professional Education Services	1,100	3,900	8,900	5,000	128.2%
50240	Printing and Binding	61	100	600	500	500.0%
50265	Field Trips	0	0	10,000	10,000	100.0%
50291	Tuition Paid - Other Divisions In-State	1,447,883	1,456,851	1,456,851	0	0.0%
50410	Postal Services	0	200	1,200	1,000	500.0%
50431	Education and Training	9,067	9,100	19,100	10,000	109.9%
50450	Dues And Association Memberships	250	250	500	250	100.0%
50501	Food Supplies and Food Service Supplies	937	950	2,250	1,300	136.8%
50512	Books and Subscriptions	27	150	10,200	10,050	6,700.0%
50513	Educational and Recreational Supplies	23,643	25,550	50,100	24,550	96.1%
50521	Computer Software	0	0	25,000	25,000	100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	30,000	30,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	37,350	37,350	100.0%
50815	Computer Equipment-New Less Than \$5000	612	0	25,000	25,000	100.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50932	Temporary Salaries and Wages - Regular - Instructional	800	1,050	19,520	18,470	1,759.0%
<b>Total Cost Center</b>		4,110,934	4,217,495	4,697,446	479,951	11.4%
<b>50131 Career and Technical Education</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	24,121	0	25,000	25,000	100.0%
50110	FICA	1,131,742	1,180,815	1,190,533	9,718	0.8%
50111	Retirement VRS	2,165,144	2,510,894	2,423,814	-87,080	-3.5%
50112	Hospital/Medical Plans	1,945,418	2,110,014	2,258,269	148,255	7.0%
50113	Group Insurance - Life (VRS)	174,402	189,441	190,266	825	0.4%
50115	Workers' Compensation	6,409	0	0	0	0.0%
50116	Mileage Supplement	25,175	25,200	23,700	-1,500	-6.0%
50118	Early Retirement (ERIP)	168,593	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	163,874	188,445	184,639	-3,806	-2.0%
50123	Post Retirement Salaries and Wages - Instructional	0	11,927	0	-11,927	-100.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	157,499	158,893	1,394	0.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	126,842	128,544	130,013	1,469	1.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	12,760,030	13,344,638	13,407,222	62,584	0.5%
50135	Full-Time Salaries and Wages - Regular - Principals	302,073	306,124	309,625	3,501	1.1%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	254,866	258,284	261,238	2,954	1.1%
50141	Full-Time Salaries and Wages - Regular - Technical	106,771	106,178	126,813	20,635	19.4%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	32,576	42,851	43,341	490	1.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	432,255	435,708	441,500	5,792	1.3%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	729,436	748,869	759,765	10,896	1.5%
50145	Full-Time Salaries and Wages - Regular - Trades	177,997	181,689	183,767	2,078	1.1%
50154	Full-Time Salaries and Wages - Overtime - Technical	2,725	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	91	0	0	0	0.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50158	Full-Time Salaries and Wages - Overtime - Trades	116	0	0	0	0.0%
50166	Part-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50207	Professional Education Services	0	2,000	2,000	0	0.0%
50210	Maintenance and Repairs	18,388	19,000	19,000	0	0.0%
50211	Maintenance Service Contracts	3,657	5,132	5,132	0	0.0%
50212	Vehicle Repair	6,185	3,000	3,000	0	0.0%
50220	Lease/Rent Of Equipment	0	2,760	18,360	15,600	565.2%
50221	Lease/Rent Of Buildings	101,859	112,597	114,285	1,688	1.5%
50265	Field Trips	0	1,000	1,000	0	0.0%
50270	Other Contractual Services	8,338	89,500	89,500	0	0.0%
50291	Tuition Paid - Other Divisions In-State	103,205	318,335	498,335	180,000	56.5%
50410	Postal Services	5,000	8,200	8,200	0	0.0%
50431	Education and Training	32,812	38,233	38,133	-100	-0.3%
50450	Dues And Association Memberships	5,665	5,250	5,250	0	0.0%
50500	Office Supplies	11,965	12,700	12,700	0	0.0%
50501	Food Supplies and Food Service Supplies	16,128	25,750	26,750	1,000	3.9%
50506	Repair and Maintenance Supplies	9,000	14,000	14,000	0	0.0%
50507	Gasoline	3,264	4,500	4,500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	2,000	2,497	2,000	-497	-19.9%
50512	Books and Subscriptions	277	0	0	0	0.0%
50513	Educational and Recreational Supplies	218,062	231,417	247,517	16,100	7.0%
50514	Other Operating Supplies	140,675	223,935	219,264	-4,671	-2.1%
50517	Small Tools	9,511	21,858	28,204	6,346	29.0%
50519	Textbooks	0	20,000	20,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50521 Computer Software	10,877	11,436	12,936	1,500	13.1%
50523 Instructional Materials	1,548	891	12,510	11,619	1,304.0%
50801 Machinery and Equipment-New \$5000 and Over	0	26,792	14,222	-12,570	-46.9%
50802 Furniture and Fixtures-New \$5000 and Over	0	0	10,840	10,840	100.0%
50811 Machinery and Equipment-New Less Than \$5000	75,861	45,210	25,549	-19,661	-43.5%
50812 Furniture and Fixtures-New Less Than \$5000	4,413	15,797	14,264	-1,533	-9.7%
50813 Telecommunications Equipment-New Less Than \$5000	3,081	2,440	3,936	1,496	61.3%
50815 Computer Equipment-New Less Than \$5000	29,117	34,641	9,951	-24,690	-71.3%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	970	0	-970	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	9,977	13,508	8,706	-4,802	-35.5%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,096	6,330	9,757	3,427	54.1%
50833 Telecommunications Equipment-Replacement Less Than \$5000	743	1,899	344	-1,555	-81.9%
50835 Computer Equipment-Replacement Less Than \$5000	1,914	1,604	1,280	-324	-20.2%
50932 Temporary Salaries and Wages - Regular - Instructional	31,912	5,250	5,250	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	9,692	12,260	0	-12,260	-100.0%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	5,440	42,812	42,812	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	62,464	61,007	131,135	70,128	115.0%
50944 Temporary Salaries and Wages - Regular - Trades	21,790	0	0	0	0.0%
50946 Temporary Salaries and Wages - Regular - Laborer	67,507	103,552	107,000	3,448	3.3%
50954 Temporary Salaries and Wages - Overtime - Technology Technical Support	78	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	78,350	95,839	93,976	-1,863	-1.9%
<b>Total Cost Center</b>	<b>21,842,507</b>	<b>23,571,022</b>	<b>23,999,996</b>	<b>428,974</b>	<b>1.8%</b>

### 50132 Adult Basic Education

50110 FICA	13,964	24,310	24,412	102	0.4%
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<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Retirement VRS	20,135	22,716	22,075	-641	-2.8%
50112 Hospital/Medical Plans	24,515	25,513	26,955	1,442	5.7%
50113 Group Insurance - Life (VRS)	1,621	1,713	1,732	19	1.1%
50116 Mileage Supplement	700	600	600	0	0.0%
50119 Retiree Health Care Credit (VRS)	1,524	1,713	1,689	-24	-1.4%
50133 Full-Time Salaries and Wages - Regular - Instructional	52,811	54,870	55,497	627	1.1%
50141 Full-Time Salaries and Wages - Regular - Technical	23,235	44,761	45,273	512	1.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	39,038	39,562	40,014	452	1.1%
50207 Professional Education Services	0	5,300	5,300	0	0.0%
50220 Lease/Rent Of Equipment	0	4,212	4,212	0	0.0%
50240 Printing and Binding	2,737	0	0	0	0.0%
50270 Other Contractual Services	369	0	0	0	0.0%
50410 Postal Services	0	1,000	1,000	0	0.0%
50500 Office Supplies	10,800	11,116	11,116	0	0.0%
50501 Food Supplies and Food Service Supplies	277	0	0	0	0.0%
50513 Educational and Recreational Supplies	8,746	10,000	10,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	881	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	38,594	169,211	169,211	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	14,692	15,166	15,166	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	4,900	3,927	3,927	0	0.0%
<b>Total Cost Center</b>	<b>259,539</b>	<b>435,690</b>	<b>438,179</b>	<b>2,489</b>	<b>0.6%</b>
<b>50133 General Adult Education</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	110	0	0	0	0.0%
50110 FICA	28,693	30,189	30,425	236	0.8%
50111 Retirement VRS	54,762	63,622	56,211	-7,411	-11.6%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50112	Hospital/Medical Plans	35,924	37,938	39,916	1,978	5.2%
50113	Group Insurance - Life (VRS)	4,460	4,796	4,409	-387	-8.1%
50116	Mileage Supplement	1,800	1,800	1,800	0	0.0%
50118	Early Retirement (ERIP)	17,355	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,194	4,796	4,302	-494	-10.3%
50123	Post Retirement Salaries and Wages - Instructional	0	17,355	17,355	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	304,043	318,416	322,056	3,640	1.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	71,827	71,427	72,244	817	1.1%
50932	Temporary Salaries and Wages - Regular - Instructional	-1,870	0	0	0	0.0%
<b>Total Cost Center</b>		521,298	550,339	548,718	-1,621	-0.3%
<b>50134 Non-Traditional Programs</b>						
50110	FICA	66,988	70,770	99,876	29,106	41.1%
50111	Retirement VRS	92,742	97,920	168,532	70,612	72.1%
50112	Hospital/Medical Plans	48,185	55,138	94,840	39,702	72.0%
50113	Group Insurance - Life (VRS)	7,464	7,380	13,219	5,839	79.1%
50116	Mileage Supplement	7,500	6,900	5,100	-1,800	-26.1%
50119	Retiree Health Care Credit (VRS)	7,023	7,380	12,899	5,519	74.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	157,678	203,717	330,718	127,001	62.3%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	136,622	139,486	142,795	3,309	2.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	136,383	139,793	341,112	201,319	144.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	75,732	77,625	137,231	59,606	76.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	132,090	130,851	122,964	-7,887	-6.0%
50207	Professional Education Services	0	15,000	15,000	0	0.0%
50240	Printing and Binding	6,112	7,536	7,536	0	0.0%
50270	Other Contractual Services	379,821	393,638	98,638	-295,000	-74.9%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50431	Education and Training	12,158	8,900	18,900	10,000	112.4%
50500	Office Supplies	9,597	9,940	7,440	-2,500	-25.2%
50501	Food Supplies and Food Service Supplies	5,816	8,987	9,987	1,000	11.1%
50513	Educational and Recreational Supplies	19,011	20,025	36,525	16,500	82.4%
50514	Other Operating Supplies	4,390	2,630	2,630	0	0.0%
50521	Computer Software	0	0	295,000	295,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	506	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	379	0	0	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	7,315	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	229,057	227,550	227,550	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	32,963	37,925	37,925	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	64	0	0	0	0.0%
<b>Total Cost Center</b>		<b>1,575,596</b>	<b>1,669,091</b>	<b>2,226,417</b>	<b>557,326</b>	<b>33.4%</b>
<b>50140 Exception Education</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	25,985	0	35,000	35,000	100.0%
50110	FICA	2,701,725	2,542,520	2,578,995	36,475	1.4%
50111	Retirement VRS	4,623,215	5,324,814	5,214,922	-109,892	-2.1%
50112	Hospital/Medical Plans	5,148,097	5,409,628	5,699,078	289,450	5.4%
50113	Group Insurance - Life (VRS)	372,809	401,325	409,086	7,761	1.9%
50115	Workers' Compensation	6,119	0	0	0	0.0%
50116	Mileage Supplement	88,830	87,600	88,800	1,200	1.4%
50118	Early Retirement (ERIP)	379,700	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	350,674	401,325	399,103	-2,222	-0.6%
50123	Post Retirement Salaries and Wages - Instructional	0	63,556	69,557	6,001	9.4%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	305,292	241,336	-63,956	-20.9%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50130	Full-Time Salaries and Wages - Regular - Administrative	109,511	110,980	217,532	106,552	96.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	25,921,339	26,970,527	27,357,704	387,177	1.4%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	77,528	78,568	79,466	898	1.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	306,258	301,751	301,842	91	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	5,482,840	5,743,814	5,814,560	70,746	1.2%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	998	5,000	5,000	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	10,362	10,362	0	0.0%
50166	Part-Time Salaries and Wages - Regular - Instructional	-53	0	0	0	0.0%
50182	Post Retirement Salaries and Wages - Instructional Assistants	0	6,015	24,285	18,270	303.7%
50207	Professional Education Services	820	4,900	1,500	-3,400	-69.4%
50209	Other Professional Services	284,745	12,266	12,500	234	1.9%
50210	Maintenance and Repairs	3,207	4,500	5,000	500	11.1%
50211	Maintenance Service Contracts	6,369	6,400	6,800	400	6.3%
50240	Printing and Binding	2,560	0	0	0	0.0%
50265	Field Trips	1,000	2,000	2,000	0	0.0%
50270	Other Contractual Services	812,357	966,135	921,895	-44,240	-4.6%
50291	Tuition Paid - Other Divisions In-State	179,711	249,212	142,000	-107,212	-43.0%
50410	Postal Services	184	750	750	0	0.0%
50430	Mileage	4,940	8,900	8,900	0	0.0%
50431	Education and Training	6,171	6,500	6,500	0	0.0%
50450	Dues And Association Memberships	625	0	0	0	0.0%
50459	Other Charges Miscellaneous	1,930	0	0	0	0.0%
50500	Office Supplies	6,708	8,000	8,000	0	0.0%
50501	Food Supplies and Food Service Supplies	3,922	0	4,000	4,000	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50511	Uniforms/Wearing Apparel/ITEMS	1,000	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	122,704	130,033	125,333	-4,700	-3.6%
50514	Other Operating Supplies	603	2,603	2,300	-303	-11.6%
50521	Computer Software	65,772	218,737	218,737	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	6,289	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	5,300	0	-5,300	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	821,592	470,529	460,715	-9,814	-2.1%
50940	Temporary Salaries and Wages - Regular - Technical	92,718	12,846	12,846	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	250	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	846,429	511,666	511,666	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	0	48,688	48,688	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	102	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	62,561	71,758	71,836	78	0.1%
<b>Total Cost Center</b>		48,930,844	50,505,800	51,119,594	613,794	1.2%

### **50141 Psychological Services**

50108	Hybrid Disability Prgm (Prev Wage Adj)	1,115	0	0	0	0.0%
50110	FICA	93,708	115,494	114,842	-652	-0.6%
50111	Retirement VRS	176,069	238,142	243,195	5,053	2.1%
50112	Hospital/Medical Plans	151,767	192,689	203,739	11,050	5.7%
50113	Group Insurance - Life (VRS)	14,172	17,948	19,077	1,129	6.3%
50116	Mileage Supplement	34,325	33,600	36,300	2,700	8.0%
50118	Early Retirement (ERIP)	38,673	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	13,331	17,948	18,612	664	3.7%
50128	Post Retirement Salaries and Wages - Psychologists	0	38,673	18,223	-20,450	-52.9%
50137	Full-Time Salaries and Wages - Regular - Other Professional	63,166	68,259	90,897	22,638	33.2%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,163,775	1,463,401	1,460,093	-3,308	-0.2%
50431	Education and Training	460	1,500	1,500	0	0.0%
50500	Office Supplies	176	1,500	1,000	-500	-33.3%
50501	Food Supplies and Food Service Supplies	0	0	200	200	100.0%
50512	Books and Subscriptions	62	100	250	150	150.0%
50513	Educational and Recreational Supplies	25,090	23,441	23,591	150	0.6%
<b>Total Cost Center</b>		1,775,889	2,212,695	2,231,519	18,824	0.9%
<b>50142 Social Work Services</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	486	0	0	0	0.0%
50110	FICA	111,843	127,865	129,689	1,824	1.4%
50111	Retirement VRS	223,306	281,769	274,478	-7,291	-2.6%
50112	Hospital/Medical Plans	178,522	210,853	217,941	7,088	3.4%
50113	Group Insurance - Life (VRS)	17,974	21,237	21,531	294	1.4%
50116	Mileage Supplement	47,700	48,000	44,400	-3,600	-7.5%
50119	Retiree Health Care Credit (VRS)	16,908	21,237	21,006	-231	-1.1%
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,517,193	1,726,523	1,750,496	23,973	1.4%
50431	Education and Training	1,500	1,500	2,500	1,000	66.7%
50500	Office Supplies	2,609	4,010	4,010	0	0.0%
50501	Food Supplies and Food Service Supplies	446	500	830	330	66.0%
50512	Books and Subscriptions	143	250	500	250	100.0%
50513	Educational and Recreational Supplies	10,595	10,017	10,017	0	0.0%
50514	Other Operating Supplies	2,377	4,500	920	-3,580	-79.6%
50812	Furniture and Fixtures-New Less Than \$5000	1,872	0	2,000	2,000	100.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	11,493	11,367	11,367	0	0.0%
<b>Total Cost Center</b>		2,144,967	2,469,628	2,491,685	22,057	0.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>50143 Guidance and School Counseling Services</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	9,001	0	0	0	0.0%
50110	FICA	694,879	718,514	706,288	-12,226	-1.7%
50111	Retirement VRS	1,341,016	1,538,393	1,462,715	-75,678	-4.9%
50112	Hospital/Medical Plans	1,263,716	1,314,513	1,394,287	79,774	6.1%
50113	Group Insurance - Life (VRS)	108,026	115,951	114,737	-1,214	-1.0%
50116	Mileage Supplement	4,200	2,400	4,200	1,800	75.0%
50118	Early Retirement (ERIP)	131,439	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	101,601	115,951	111,943	-4,008	-3.5%
50123	Post Retirement Salaries and Wages - Instructional	0	59,725	75,975	16,250	27.2%
50126	Post Retirement Salaries and Wages - Other Professional	0	77,643	0	-77,643	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	89,237	90,434	91,468	1,034	1.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	8,139,093	8,305,679	8,209,405	-96,274	-1.2%
50141	Full-Time Salaries and Wages - Regular - Technical	74,500	75,499	76,362	863	1.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	997,959	1,058,142	1,078,201	20,059	1.9%
50431	Education and Training	2,840	4,000	4,000	0	0.0%
50500	Office Supplies	395	400	400	0	0.0%
50501	Food Supplies and Food Service Supplies	900	1,000	1,000	0	0.0%
50512	Books and Subscriptions	2,161	2,161	2,161	0	0.0%
50513	Educational and Recreational Supplies	16,121	18,100	18,100	0	0.0%
50514	Other Operating Supplies	13,714	14,450	14,450	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	49,419	90,106	90,106	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	30,526	31,491	31,251	-240	-0.8%
<b>Total Cost Center</b>		13,070,743	13,634,552	13,487,049	-147,503	-1.1%

### 50151 Technology

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50108	Hybrid Disability Prgm (Prev Wage Adj)	2,271	0	0	0	0.0%
50110	FICA	266,238	271,738	271,240	-498	-0.2%
50111	Retirement VRS	526,514	600,981	580,508	-20,473	-3.4%
50112	Hospital/Medical Plans	500,399	524,532	547,768	23,236	4.4%
50113	Group Insurance - Life (VRS)	42,494	45,296	45,537	241	0.5%
50115	Workers' Compensation	3,981	0	0	0	0.0%
50116	Mileage Supplement	22,623	22,800	24,599	1,799	7.9%
50118	Early Retirement (ERIP)	19,735	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	39,973	45,296	44,426	-870	-1.9%
50126	Post Retirement Salaries and Wages - Other Professional	0	21,529	0	-21,529	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	113,946	113,613	126,208	12,595	11.1%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	65,156	0	306,770	306,770	100.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	3,348,214	3,477,104	3,176,427	-300,677	-8.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	94,042	91,772	92,821	1,049	1.1%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	769	769	0	0.0%
50207	Professional Education Services	800	0	0	0	0.0%
50210	Maintenance and Repairs	5,254	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	22,587	29,920	29,920	0	0.0%
50212	Vehicle Repair	4,121	7,800	7,800	0	0.0%
50220	Lease/Rent Of Equipment	1,000,543	1,001,561	1,001,561	0	0.0%
50221	Lease/Rent Of Buildings	219,237	225,446	225,446	0	0.0%
50270	Other Contractual Services	643,850	749,862	793,260	43,398	5.8%
50280	Janitorial	0	10,080	10,080	0	0.0%
50412	Telecommunications	1,360,290	1,315,724	1,415,724	100,000	7.6%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50431	Education and Training	26,099	13,189	13,189	0	0.0%
50450	Dues And Association Memberships	2,300	2,650	2,650	0	0.0%
50459	Other Charges Miscellaneous	-382,746	0	0	0	0.0%
50500	Office Supplies	2,031	7,500	7,500	0	0.0%
50501	Food Supplies and Food Service Supplies	2,800	2,000	2,000	0	0.0%
50506	Repair and Maintenance Supplies	178,658	196,679	196,679	0	0.0%
50507	Gasoline	6,838	15,000	15,000	0	0.0%
50512	Books and Subscriptions	3,990	4,915	4,915	0	0.0%
50513	Educational and Recreational Supplies	0	1,000	1,000	0	0.0%
50521	Computer Software	280,852	0	0	0	0.0%
50807	Capital Leases	11,928,194	12,837,643	12,794,245	-43,398	-0.3%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	22,920	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	49,997	100,000	150,000	50,000	50.0%
<b>Total Cost Center</b>		20,424,201	21,741,399	21,893,042	151,643	0.7%

### **50152 Information Services**

50108	Hybrid Disability Prgm (Prev Wage Adj)	2,288	0	2,000	2,000	100.0%
50110	FICA	475,866	479,330	478,854	-476	-0.1%
50111	Retirement VRS	876,554	991,955	949,689	-42,266	-4.3%
50112	Hospital/Medical Plans	859,791	877,285	948,083	70,798	8.1%
50113	Group Insurance - Life (VRS)	71,000	74,762	74,504	-258	-0.3%
50116	Mileage Supplement	3,300	2,700	2,700	0	0.0%
50118	Early Retirement (ERIP)	156,082	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	66,774	74,762	72,682	-2,080	-2.8%
50125	Post Retirement Salaries and Wages - Librarians	0	144,527	150,085	5,558	3.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	91,770	68,259	69,039	780	1.1%



<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50134	Full-Time Salaries and Wages - Regular - Librarians	4,551,053	4,612,941	4,627,054	14,113	0.3%
50141	Full-Time Salaries and Wages - Regular - Technical	50,138	50,810	51,392	582	1.1%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	122,822	97,023	98,133	1,110	1.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,233,143	1,249,142	1,251,349	2,207	0.2%
50164	Post Retirement Salaries and Wages - Clerical	0	17,981	0	-17,981	-100.0%
50210	Maintenance and Repairs	2,100	2,100	1,000	-1,100	-52.4%
50211	Maintenance Service Contracts	1,868	1,937	0	-1,937	-100.0%
50220	Lease/Rent Of Equipment	0	0	1,937	1,937	100.0%
50240	Printing and Binding	925	500	500	0	0.0%
50431	Education and Training	3,000	3,000	3,000	0	0.0%
50450	Dues And Association Memberships	0	0	880	880	100.0%
50500	Office Supplies	2,750	1,500	620	-880	-58.7%
50501	Food Supplies and Food Service Supplies	1,700	1,400	1,700	300	21.4%
50512	Books and Subscriptions	424,550	422,075	423,075	1,000	0.2%
50513	Educational and Recreational Supplies	24,564	24,576	23,576	-1,000	-4.1%
50514	Other Operating Supplies	5,298	6,550	6,550	0	0.0%
50521	Computer Software	109,379	114,133	117,259	3,126	2.7%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	800	800	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	294,992	319,601	319,601	0	0.0%
<b>Total Cost Center</b>		<b>9,431,707</b>	<b>9,638,849</b>	<b>9,676,062</b>	<b>37,213</b>	<b>0.4%</b>

### **50153 Staff Development**

50110	FICA	51,938	81,528	62,563	-18,965	-23.3%
50111	Retirement VRS	66,282	81,959	61,609	-20,350	-24.8%
50112	Hospital/Medical Plans	46,990	53,264	57,379	4,115	7.7%
50113	Group Insurance - Life (VRS)	5,320	6,177	4,833	-1,344	-21.8%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50116	Mileage Supplement	6,600	7,200	3,600	-3,600	-50.0%
50118	Early Retirement (ERIP)	32,243	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,004	6,177	4,715	-1,462	-23.7%
50123	Post Retirement Salaries and Wages - Instructional	0	32,243	39,734	7,491	23.2%
50130	Full-Time Salaries and Wages - Regular - Administrative	105,151	106,562	121,184	14,622	13.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	224,946	262,666	149,434	-113,232	-43.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	131,049	132,970	122,298	-10,672	-8.0%
50207	Professional Education Services	78,109	85,307	85,307	0	0.0%
50431	Education and Training	211,001	236,000	236,000	0	0.0%
50450	Dues And Association Memberships	0	0	1,500	1,500	100.0%
50455	Tuition	161,303	160,000	160,000	0	0.0%
50500	Office Supplies	1,984	2,000	3,000	1,000	50.0%
50501	Food Supplies and Food Service Supplies	50,105	53,231	63,231	10,000	18.8%
50932	Temporary Salaries and Wages - Regular - Instructional	250,964	328,643	174,143	-154,500	-47.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	30,791	41,735	10,944	35.5%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	176,336	190,354	189,251	-1,103	-0.6%
<b>Total Cost Center</b>		<b>1,605,325</b>	<b>1,857,072</b>	<b>1,581,516</b>	<b>-275,556</b>	<b>-14.8%</b>

### **50157 Instructional Technology**

50108	Hybrid Disability Prgm (Prev Wage Adj)	178	0	0	0	0.0%
50110	FICA	176,861	179,344	181,180	1,836	1.0%
50111	Retirement VRS	348,644	393,473	382,654	-10,819	-2.7%
50112	Hospital/Medical Plans	333,213	347,194	366,769	19,575	5.6%
50113	Group Insurance - Life (VRS)	28,141	29,655	30,017	362	1.2%
50116	Mileage Supplement	12,775	12,900	11,400	-1,500	-11.6%
50119	Retiree Health Care Credit (VRS)	26,443	29,655	29,285	-370	-1.2%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50130	Full-Time Salaries and Wages - Regular - Administrative	126,622	101,681	102,843	1,162	1.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,267,549	2,266,591	2,294,359	27,768	1.2%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	9,726	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	34,041	42,711	43,199	488	1.1%
50431	Education and Training	15,765	22,500	22,500	0	0.0%
50500	Office Supplies	1,385	1,416	1,916	500	35.3%
50501	Food Supplies and Food Service Supplies	866	1,500	1,500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	365	2,000	1,500	-500	-25.0%
50513	Educational and Recreational Supplies	8,436	12,000	12,000	0	0.0%
50521	Computer Software	80,492	116,000	116,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	47,668	47,668	0	0.0%
<b>Total Cost Center</b>		3,471,502	3,606,288	3,644,790	38,502	1.1%
<b>50158 Student Information Systems</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	103	0	0	0	0.0%
50110	FICA	33,958	37,012	37,102	90	0.2%
50111	Retirement VRS	70,316	81,934	78,274	-3,660	-4.5%
50112	Hospital/Medical Plans	57,945	60,636	57,396	-3,240	-5.3%
50113	Group Insurance - Life (VRS)	5,745	6,175	6,140	-35	-0.6%
50116	Mileage Supplement	1,050	1,200	1,200	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,404	6,175	5,990	-185	-3.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	79,367	0	0	0	0.0%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	0	80,432	81,351	919	1.1%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	381,937	421,616	417,848	-3,768	-0.9%
50240	Printing and Binding	103	1,900	1,900	0	0.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50270	Other Contractual Services	225,390	225,390	0	-225,390	-100.0%
50410	Postal Services	12,251	15,450	15,450	0	0.0%
50513	Educational and Recreational Supplies	3,274	8,752	8,752	0	0.0%
50521	Computer Software	0	0	225,390	225,390	100.0%
<b>Total Cost Center</b>		876,843	946,672	936,793	-9,879	-1.0%
<b>50210 School Improvement</b>						
50110	FICA	22,998	42,480	52,177	9,697	22.8%
50111	Retirement VRS	44,157	54,486	64,312	9,826	18.0%
50112	Hospital/Medical Plans	21,679	24,277	34,401	10,124	41.7%
50113	Group Insurance - Life (VRS)	3,554	4,107	5,045	938	22.8%
50116	Mileage Supplement	5,400	5,400	3,600	-1,800	-33.3%
50119	Retiree Health Care Credit (VRS)	3,343	4,107	4,922	815	19.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	112,109	114,911	114,911	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	154,101	183,133	259,433	76,300	41.7%
50143	Full-Time Salaries and Wages - Regular - Clerical	36,283	35,812	35,812	0	0.0%
50207	Professional Education Services	25,112	50,275	50,275	0	0.0%
50209	Other Professional Services	5,000	0	0	0	0.0%
50431	Education and Training	10,394	10,000	10,000	0	0.0%
50500	Office Supplies	443	500	1,500	1,000	200.0%
50501	Food Supplies and Food Service Supplies	5,250	0	0	0	0.0%
50513	Educational and Recreational Supplies	55,286	48,614	57,614	9,000	18.5%
50514	Other Operating Supplies	38,251	94,275	34,275	-60,000	-63.6%
50523	Instructional Materials	34,923	35,000	0	-35,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,833	184,500	279,305	94,805	51.4%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	44,805	0	-44,805	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Cost Center</b>	580,116	936,682	1,007,582	70,900	7.6%
<b>50211 Research and Planning</b>					
50110 FICA	56,132	57,465	57,533	68	0.1%
50111 Retirement VRS	106,763	121,824	117,045	-4,779	-3.9%
50112 Hospital/Medical Plans	84,954	85,679	89,159	3,480	4.1%
50113 Group Insurance - Life (VRS)	8,593	9,182	9,182	0	0.0%
50116 Mileage Supplement	3,600	3,600	3,300	-300	-8.3%
50118 Early Retirement (ERIP)	35,188	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	8,084	9,182	8,957	-225	-2.5%
50130 Full-Time Salaries and Wages - Regular - Administrative	112,813	115,633	115,633	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	118,158	121,112	121,112	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	414,135	424,488	424,488	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	37,144	36,661	36,661	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	49,210	48,571	48,571	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	0	35,442	35,442	0	0.0%
50209 Other Professional Services	30,000	0	42,000	42,000	100.0%
50211 Maintenance Service Contracts	5,066	5,200	5,200	0	0.0%
50240 Printing and Binding	13,018	14,000	14,000	0	0.0%
50270 Other Contractual Services	4,108	350	0	-350	-100.0%
50410 Postal Services	0	1,377	1,377	0	0.0%
50431 Education and Training	1,476	2,052	2,052	0	0.0%
50450 Dues And Association Memberships	23,785	23,549	25,163	1,614	6.9%
50501 Food Supplies and Food Service Supplies	2,823	4,000	2,000	-2,000	-50.0%
50512 Books and Subscriptions	127	326	326	0	0.0%
50513 Educational and Recreational Supplies	502,953	503,688	511,688	8,000	1.6%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50514 Other Operating Supplies	8,638	21,536	15,536	-6,000	-27.9%
50521 Computer Software	15,412	19,500	19,500	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	2,206	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	8,443	8,443	0	0.0%
<b>Total Cost Center</b>	<b>1,644,386</b>	<b>1,672,860</b>	<b>1,714,368</b>	<b>41,508</b>	<b>2.5%</b>
<b>50212 Records Management</b>					
50110 FICA	14,507	14,277	14,255	-22	-0.2%
50111 Retirement VRS	27,587	31,529	30,293	-1,236	-3.9%
50112 Hospital/Medical Plans	28,164	31,995	33,715	1,720	5.4%
50113 Group Insurance - Life (VRS)	2,221	2,376	2,376	0	0.0%
50119 Retiree Health Care Credit (VRS)	2,089	2,376	2,318	-58	-2.4%
50137 Full-Time Salaries and Wages - Regular - Other Professional	72,263	74,069	74,070	1	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	39,959	42,198	42,198	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	80,822	76,926	76,926	0	0.0%
50211 Maintenance Service Contracts	4,960	5,236	5,236	0	0.0%
50431 Education and Training	268	300	300	0	0.0%
50500 Office Supplies	2,628	2,629	2,629	0	0.0%
50512 Books and Subscriptions	3,480	3,500	3,750	250	7.1%
50514 Other Operating Supplies	2,676	6,450	7,950	1,500	23.3%
<b>Total Cost Center</b>	<b>281,624</b>	<b>293,861</b>	<b>296,016</b>	<b>2,155</b>	<b>0.7%</b>
<b>50221 Human Resources</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	288	0	0	0	0.0%
50110 FICA	97,864	106,788	109,829	3,041	2.8%
50111 Retirement VRS	179,313	207,355	166,907	-40,448	-19.5%
50112 Hospital/Medical Plans	180,422	193,009	182,612	-10,397	-5.4%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50113	Group Insurance - Life (VRS)	14,385	15,628	13,093	-2,535	-16.2%
50116	Mileage Supplement	5,400	5,400	5,100	-300	-5.6%
50118	Early Retirement (ERIP)	22,120	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	13,532	15,628	12,773	-2,855	-18.3%
50126	Post Retirement Salaries and Wages - Other Professional	0	22,120	22,120	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	259,317	256,325	269,328	13,003	5.1%
50137	Full-Time Salaries and Wages - Regular - Other Professional	578,740	588,955	595,743	6,788	1.2%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	49,029	48,571	46,057	-2,514	-5.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	385,328	376,709	415,441	38,732	10.3%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	6,935	6,935	0	0.0%
50176	Part-Time Salaries and Wages - Regular - Clerical	119	0	0	0	0.0%
50200	Medical Services	7,619	10,147	12,000	1,853	18.3%
50207	Professional Education Services	485	3,380	3,380	0	0.0%
50209	Other Professional Services	98,797	141,840	100,000	-41,840	-29.5%
50250	Advertising	30,779	46,374	46,374	0	0.0%
50270	Other Contractual Services	167,577	171,960	0	-171,960	-100.0%
50431	Education and Training	25,024	16,000	16,000	0	0.0%
50450	Dues And Association Memberships	1,787	2,000	2,000	0	0.0%
50459	Other Charges Miscellaneous	1,543	2,620	4,200	1,580	60.3%
50500	Office Supplies	11,158	12,363	12,363	0	0.0%
50501	Food Supplies and Food Service Supplies	11,216	13,000	13,000	0	0.0%
50512	Books and Subscriptions	223	1,000	1,000	0	0.0%
50514	Other Operating Supplies	17,002	24,100	24,100	0	0.0%
50521	Computer Software	-3,967	0	212,409	212,409	100.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50940	Temporary Salaries and Wages - Regular - Technical	18,196	16,316	0	-16,316	-100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	44,393	56,276	53,792	-2,484	-4.4%
50996	Salaries and Wages - Supplemental Sign On Bonus	79,367	102,500	102,500	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	23,950	0	0	0	0.0%
<b>Total Cost Center</b>		2,321,006	2,463,299	2,449,056	-14,243	-0.6%
<b>50222 Student Health Services</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	4,198	0	5,000	5,000	100.0%
50110	FICA	261,966	272,876	276,373	3,497	1.3%
50111	Retirement VRS	482,748	570,617	553,739	-16,878	-3.0%
50112	Hospital/Medical Plans	535,466	560,336	630,469	70,133	12.5%
50113	Group Insurance - Life (VRS)	39,018	43,009	43,442	433	1.0%
50116	Mileage Supplement	8,775	8,100	8,700	600	7.4%
50118	Early Retirement (ERIP)	9,612	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	36,684	43,009	42,382	-627	-1.5%
50137	Full-Time Salaries and Wages - Regular - Other Professional	84,618	86,734	86,734	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,165,776	3,365,436	3,400,507	35,071	1.0%
50141	Full-Time Salaries and Wages - Regular - Technical	56,913	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	45,027	44,224	44,224	0	0.0%
50151	Full-Time Salaries and Wages - Overtime - Nurses	1,126	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	0	9,612	9,612	0	0.0%
50207	Professional Education Services	0	2,500	2,500	0	0.0%
50209	Other Professional Services	-5	0	0	0	0.0%
50210	Maintenance and Repairs	3,876	5,125	5,125	0	0.0%
50431	Education and Training	1,958	2,000	2,000	0	0.0%
50450	Dues And Association Memberships	385	1,650	1,650	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50500 Office Supplies	1,690	1,750	1,750	0	0.0%
50501 Food Supplies and Food Service Supplies	758	1,000	1,000	0	0.0%
50503 Medical and Laboratory Supplies	31,093	45,550	45,550	0	0.0%
50512 Books and Subscriptions	239	2,620	2,620	0	0.0%
50513 Educational and Recreational Supplies	627	0	0	0	0.0%
50514 Other Operating Supplies	10,290	21,175	24,413	3,238	15.3%
50521 Computer Software	0	45,000	30,000	-15,000	-33.3%
50811 Machinery and Equipment-New Less Than \$5000	0	3,000	3,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	28,000	28,000	100.0%
50937 Temporary Salaries and Wages - Regular - Nurses	35,934	45,445	64,207	18,762	41.3%
50940 Temporary Salaries and Wages - Regular - Technical	182,078	176,117	176,117	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	15,026	14,913	14,913	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	0	0	6,591	6,591	100.0%
<b>Total Cost Center</b>	<b>5,015,876</b>	<b>5,371,798</b>	<b>5,510,618</b>	<b>138,820</b>	<b>2.6%</b>

### 50231 Public Relations

50108 Hybrid Disability Prgm (Prev Wage Adj)	358	0	0	0	0.0%
50110 FICA	41,978	42,058	41,775	-283	-0.7%
50111 Retirement VRS	73,449	83,992	81,533	-2,459	-2.9%
50112 Hospital/Medical Plans	53,554	55,269	65,297	10,028	18.1%
50113 Group Insurance - Life (VRS)	5,912	6,330	6,396	66	1.0%
50116 Mileage Supplement	7,350	7,200	6,600	-600	-8.3%
50118 Early Retirement (ERIP)	25,461	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	5,561	6,330	6,239	-91	-1.4%
50126 Post Retirement Salaries and Wages - Other Professional	0	17,388	17,388	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	99,709	102,201	102,201	0	0.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50137	Full-Time Salaries and Wages - Regular - Other Professional	174,525	172,258	222,574	50,316	29.2%
50141	Full-Time Salaries and Wages - Regular - Technical	45,582	44,990	0	-44,990	-100.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	73,305	72,353	72,353	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	124,470	122,854	122,854	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	8,072	8,072	0	0.0%
50210	Maintenance and Repairs	3,355	0	0	0	0.0%
50220	Lease/Rent Of Equipment	1,107	3,000	3,000	0	0.0%
50240	Printing and Binding	19,827	20,000	20,000	0	0.0%
50250	Advertising	0	4,000	3,000	-1,000	-25.0%
50270	Other Contractual Services	0	18,000	20,000	2,000	11.1%
50412	Telecommunications	0	1,100	1,100	0	0.0%
50431	Education and Training	4,457	6,000	6,000	0	0.0%
50450	Dues And Association Memberships	1,325	1,800	1,800	0	0.0%
50500	Office Supplies	6,356	10,000	8,000	-2,000	-20.0%
50501	Food Supplies and Food Service Supplies	1,143	2,000	2,000	0	0.0%
50512	Books and Subscriptions	1,823	500	500	0	0.0%
50514	Other Operating Supplies	16,772	8,000	5,000	-3,000	-37.5%
50812	Furniture and Fixtures-New Less Than \$5000	5,300	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	4,326	9,000	4,674	108.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	30,738	32,800	32,126	-674	-2.1%
<b>Total Cost Center</b>		<b>823,417</b>	<b>852,821</b>	<b>864,808</b>	<b>11,987</b>	<b>1.4%</b>
<b>50232 Television Services</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	146	0	0	0	0.0%
50110	FICA	24,856	25,638	25,755	117	0.5%
50111	Retirement VRS	49,882	56,918	55,238	-1,680	-3.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50112	Hospital/Medical Plans	59,722	62,309	69,382	7,073	11.4%
50113	Group Insurance - Life (VRS)	4,015	4,290	4,333	43	1.0%
50116	Mileage Supplement	5,677	5,700	5,699	-1	-0.0%
50119	Retiree Health Care Credit (VRS)	3,777	4,290	4,227	-63	-1.5%
50137	Full-Time Salaries and Wages - Regular - Other Professional	70,589	72,353	72,353	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	274,644	276,410	279,927	3,517	1.3%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	10,967	10,602	12,000	1,398	13.2%
50210	Maintenance and Repairs	0	5,000	5,000	0	0.0%
50212	Vehicle Repair	2,152	5,000	5,000	0	0.0%
50270	Other Contractual Services	6,175	15,000	13,454	-1,546	-10.3%
50431	Education and Training	0	4,000	4,000	0	0.0%
50507	Gasoline	843	3,000	3,000	0	0.0%
50514	Other Operating Supplies	9,845	15,000	15,000	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	34,448	40,000	40,000	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	2,734	5,352	5,500	148	2.8%
<b>Total Cost Center</b>		560,472	610,862	619,868	9,006	1.5%

### **50301 Assistant Superintendent for Operations**

50110	FICA	45,978	40,435	48,414	7,979	19.7%
50111	Retirement VRS	58,023	65,370	79,850	14,480	22.2%
50112	Hospital/Medical Plans	46,375	48,350	49,208	858	1.8%
50113	Group Insurance - Life (VRS)	4,800	5,053	6,344	1,291	25.5%
50116	Mileage Supplement	3,600	3,600	4,800	1,200	33.3%
50119	Retiree Health Care Credit (VRS)	3,907	4,431	5,582	1,151	26.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	100,460	100,460	100.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	139,312	142,795	142,795	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	141,260	144,223	148,718	4,495	3.1%
50141	Full-Time Salaries and Wages - Regular - Technical	108,100	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	72,263	74,069	74,070	1	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	50,377	49,723	49,723	0	0.0%
50209	Other Professional Services	6,008	6,132	6,132	0	0.0%
50431	Education and Training	2,585	2,500	2,500	0	0.0%
50500	Office Supplies	3,212	2,900	2,900	0	0.0%
50501	Food Supplies and Food Service Supplies	400	500	500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	4,584	5,000	5,000	0	0.0%
50512	Books and Subscriptions	179	200	200	0	0.0%
50514	Other Operating Supplies	8,280	7,842	7,842	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	86,012	113,529	113,529	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	32,995	35,784	35,150	-634	-1.8%
<b>Total Cost Center</b>		<b>818,250</b>	<b>752,436</b>	<b>883,717</b>	<b>131,281</b>	<b>17.4%</b>
<b>50302 Pupil Transportation</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	18,820	0	22,000	22,000	100.0%
50110	FICA	993,611	957,921	968,287	10,366	1.1%
50111	Retirement VRS	1,550,964	1,717,920	1,777,874	59,954	3.5%
50112	Hospital/Medical Plans	3,364,512	3,573,806	3,770,883	197,077	5.5%
50113	Group Insurance - Life (VRS)	152,813	151,520	152,514	994	0.7%
50115	Workers' Compensation	6,191	0	0	0	0.0%
50116	Mileage Supplement	3,300	3,300	3,300	0	0.0%
50118	Early Retirement (ERIP)	21,941	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	13,396	15,042	14,582	-460	-3.1%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50126 Post Retirement Salaries and Wages - Other Professional	0	21,941	21,941	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	224,780	227,795	230,399	2,604	1.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	308,024	312,156	330,880	18,724	6.0%
50141 Full-Time Salaries and Wages - Regular - Technical	1,392,705	1,482,216	1,493,373	11,157	0.8%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	220,499	216,610	225,005	8,395	3.9%
50143 Full-Time Salaries and Wages - Regular - Clerical	331,064	327,624	328,499	875	0.3%
50146 Full-Time Salaries and Wages - Regular - Operative	9,569,994	9,752,351	9,831,425	79,074	0.8%
50154 Full-Time Salaries and Wages - Overtime - Technical	10,579	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	12,095	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	15,756	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	401,436	243,747	257,187	13,440	5.5%
50179 Part-Time Salaries and Wages - Regular - Operative	54,178	71,953	72,775	822	1.1%
50200 Medical Services	30,404	29,250	32,250	3,000	10.3%
50209 Other Professional Services	1,513	1,000	1,000	0	0.0%
50210 Maintenance and Repairs	445	0	0	0	0.0%
50211 Maintenance Service Contracts	8,185	7,700	700	-7,000	-90.9%
50212 Vehicle Repair	4,451,722	2,852,695	3,621,695	769,000	27.0%
50220 Lease/Rent Of Equipment	60,287	61,368	61,368	0	0.0%
50221 Lease/Rent Of Buildings	84,192	85,193	118,092	32,899	38.6%
50240 Printing and Binding	4,091	5,000	7,000	2,000	40.0%
50250 Advertising	578	0	0	0	0.0%
50260 Laundry and Dry Cleaning	1,570	2,000	2,000	0	0.0%
50431 Education and Training	6,787	6,400	7,400	1,000	15.6%
50450 Dues And Association Memberships	936	875	875	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50459	Other Charges Miscellaneous	3,053	1,500	2,000	500	33.3%
50500	Office Supplies	11,250	12,000	12,000	0	0.0%
50501	Food Supplies and Food Service Supplies	6,502	8,400	8,400	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	4,918	5,000	5,000	0	0.0%
50508	Diesel Fuel	1,888,384	2,600,222	2,600,222	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	34,294	17,000	17,000	0	0.0%
50512	Books and Subscriptions	576	1,000	1,000	0	0.0%
50514	Other Operating Supplies	2,168	3,100	3,100	0	0.0%
50521	Computer Software	210,466	215,288	215,288	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	2,503,655	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	0	3,000	3,500	500	16.7%
50832	Furniture and Fixtures- Replacement Less Than \$5000	1,093	0	0	0	0.0%
50945	Temporary Salaries and Wages - Regular - Operative	1,300,811	620,917	640,117	19,200	3.1%
50958	Temporary Salaries and Wages - Overtime - Operative	952	0	0	0	0.0%
<b>Total Cost Center</b>		29,285,490	25,614,810	26,860,931	1,246,121	4.9%
<b>50331 Construction and Maintenance</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	36,306	0	40,000	40,000	100.0%
50110	FICA	1,423,916	1,438,241	1,445,098	6,857	0.5%
50111	Retirement VRS	2,290,718	2,407,448	2,490,301	82,853	3.4%
50112	Hospital/Medical Plans	3,523,285	3,706,701	3,844,233	137,532	3.7%
50113	Group Insurance - Life (VRS)	224,637	221,656	220,803	-853	-0.4%
50115	Workers' Compensation	12,688	0	0	0	0.0%
50116	Mileage Supplement	9,125	6,600	12,000	5,400	81.8%
50118	Early Retirement (ERIP)	177,733	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	18,716	23,397	22,649	-748	-3.2%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50126 Post Retirement Salaries and Wages - Other Professional	0	55,704	26,927	-28,777	-51.7%
50130 Full-Time Salaries and Wages - Regular - Administrative	236,206	231,834	225,710	-6,124	-2.6%
50137 Full-Time Salaries and Wages - Regular - Other Professional	958,072	1,136,846	1,127,807	-9,039	-0.8%
50141 Full-Time Salaries and Wages - Regular - Technical	540,008	332,615	415,664	83,049	25.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	180,551	319,691	330,154	10,463	3.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	162,990	163,710	165,582	1,872	1.1%
50145 Full-Time Salaries and Wages - Regular - Trades	4,795,418	4,733,564	4,612,243	-121,321	-2.6%
50147 Full-Time Salaries and Wages - Regular - Laborer	1,889,091	1,963,207	2,026,312	63,105	3.2%
50148 Full-Time Salaries and Wages - Regular - Service	9,287,449	9,341,481	9,323,716	-17,765	-0.2%
50154 Full-Time Salaries and Wages - Overtime - Technical	5,153	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	205,097	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	61,670	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	372,098	384,375	384,375	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	0	28,936	54,715	25,779	89.1%
50181 Part-Time Salaries and Wages - Regular - Service	485,632	636,645	657,269	20,624	3.2%
50183 Post Retirement Salaries and Wages - Trades	0	58,564	55,760	-2,804	-4.8%
50196 Part-Time Salaries and Wages - Overtime - Service	205	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	0	8,007	0	-8,007	-100.0%
50198 Post Retirement Salaries and Wages - Service	0	27,445	36,800	9,355	34.1%
50203 Management Consulting	26,353	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	303	15,000	15,000	0	0.0%
50207 Professional Education Services	5,632	1,500	1,500	0	0.0%
50210 Maintenance and Repairs	1,434,095	1,450,000	1,450,000	0	0.0%
50211 Maintenance Service Contracts	531,626	604,382	604,382	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50212	Vehicle Repair	330,381	200,000	200,000	0	0.0%
50220	Lease/Rent Of Equipment	368,451	323,940	323,940	0	0.0%
50270	Other Contractual Services	121,628	0	0	0	0.0%
50431	Education and Training	9,371	11,500	11,500	0	0.0%
50450	Dues And Association Memberships	2,346	2,500	2,500	0	0.0%
50459	Other Charges Miscellaneous	-19,464	0	0	0	0.0%
50500	Office Supplies	33,699	35,000	35,000	0	0.0%
50501	Food Supplies and Food Service Supplies	8,923	8,000	8,000	0	0.0%
50502	Agricultural Supplies	147,842	115,000	115,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	1,004,827	1,000,000	1,000,000	0	0.0%
50506	Repair and Maintenance Supplies	690,934	689,500	689,500	0	0.0%
50507	Gasoline	219,085	410,800	410,800	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	102,057	100,000	100,000	0	0.0%
50517	Small Tools	25,288	26,750	26,750	0	0.0%
50521	Computer Software	2,494	2,500	2,500	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	72,327	81,206	50,000	-31,206	-38.4%
50821	Machinery and Equipment-Replacement \$5000 and Over	36,575	52,000	165,206	113,206	217.7%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	562,864	122,000	147,000	25,000	20.5%
50831	Machinery and Equipment-Replacement Less Than \$5000	88,251	82,000	50,000	-32,000	-39.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	1,353	3,350	3,350	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	8,256	6,756	10,824	4,068	60.2%
50947	Temporary Salaries and Wages - Regular - Service	136,677	187,512	183,444	-4,068	-2.2%
<b>Total Cost Center</b>		<b>32,848,938</b>	<b>32,807,863</b>	<b>33,174,314</b>	<b>366,451</b>	<b>1.1%</b>
<b>50332 Utilities</b>						
50210	Maintenance and Repairs	280,326	239,868	239,868	0	0.0%



<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50400	Electric Services	8,515,305	8,660,000	8,660,000	0	0.0%
50401	Heating Services	1,139,159	2,085,000	2,085,000	0	0.0%
50402	Water Service	494,257	500,000	500,000	0	0.0%
50403	Sewer Service	491,911	500,000	500,000	0	0.0%
50404	Refuse Service	233,220	350,000	350,000	0	0.0%
50412	Telecommunications	383,045	615,000	615,000	0	0.0%
<b>Total Cost Center</b>		11,537,223	12,949,868	12,949,868	0	0.0%
<b>50333 Warehouse</b>						
50513	Educational and Recreational Supplies	-60,471	0	0	0	0.0%
<b>Total Cost Center</b>		-60,471	0	0	0	0.0%
<b>50351 Special Activity</b>						
50270	Other Contractual Services	-10,392	0	0	0	0.0%
<b>Total Cost Center</b>		-10,392	0	0	0	0.0%
<b>50401 Assistant Superintendent for Finance</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	130	0	0	0	0.0%
50110	FICA	54,165	54,754	60,310	5,556	10.1%
50111	Retirement VRS	105,843	121,338	129,648	8,310	6.8%
50112	Hospital/Medical Plans	77,453	80,408	86,628	6,220	7.7%
50113	Group Insurance - Life (VRS)	8,559	9,145	10,170	1,025	11.2%
50116	Mileage Supplement	4,850	4,800	4,800	0	0.0%
50119	Retiree Health Care Credit (VRS)	8,010	9,145	9,922	777	8.5%
50130	Full-Time Salaries and Wages - Regular - Administrative	81,250	83,281	83,281	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	135,235	138,616	155,854	17,238	12.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	54,799	141,890	119,586	-22,304	-15.7%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	381,132	294,579	382,982	88,403	30.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50143	Full-Time Salaries and Wages - Regular - Clerical	86,249	85,127	85,127	0	0.0%
50270	Other Contractual Services	33,941	30,000	35,300	5,300	17.7%
50431	Education and Training	5,637	10,300	10,300	0	0.0%
50450	Dues And Association Memberships	3,110	5,000	5,000	0	0.0%
50459	Other Charges Miscellaneous	3,403	0	0	0	0.0%
50500	Office Supplies	1,448	1,500	2,000	500	33.3%
50501	Food Supplies and Food Service Supplies	369	500	0	-500	-100.0%
50514	Other Operating Supplies	772	5,000	5,000	0	0.0%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	0	10,913	10,913	0	0.0%
<b>Total Cost Center</b>		1,046,355	1,086,296	1,196,821	110,525	10.2%

### **50402 Budget**

50110	FICA	16,201	16,379	16,954	575	3.5%
50111	Retirement VRS	33,663	38,197	37,931	-266	-0.7%
50112	Hospital/Medical Plans	33,140	34,680	36,783	2,103	6.1%
50113	Group Insurance - Life (VRS)	2,710	2,879	2,975	96	3.3%
50116	Mileage Supplement	600	600	600	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,549	2,879	2,903	24	0.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	106,428	107,780	115,633	7,853	7.3%
50137	Full-Time Salaries and Wages - Regular - Other Professional	67,355	69,039	69,039	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	57,985	57,233	57,233	0	0.0%
50431	Education and Training	796	400	400	0	0.0%
50450	Dues And Association Memberships	550	550	550	0	0.0%
50500	Office Supplies	1,616	822	822	0	0.0%
50501	Food Supplies and Food Service Supplies	306	500	500	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50514 Other Operating Supplies	130	1,291	1,291	0	0.0%
50802 Furniture and Fixtures-New \$5000 and Over	403	0	0	0	0.0%
<b>Total Cost Center</b>	324,432	333,229	343,614	10,385	3.1%
<b>50403 Payroll</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	86	0	0	0	0.0%
50110 FICA	39,296	37,987	38,741	754	2.0%
50111 Retirement VRS	65,906	64,377	62,614	-1,763	-2.7%
50112 Hospital/Medical Plans	59,479	62,160	72,651	10,491	16.9%
50113 Group Insurance - Life (VRS)	5,242	4,852	4,912	60	1.2%
50114 Unemployment Insurance	67,336	136,344	124,321	-12,023	-8.8%
50116 Mileage Supplement	1,212	1,200	1,200	0	0.0%
50118 Early Retirement (ERIP)	33,777	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	4,929	4,852	4,792	-60	-1.2%
50126 Post Retirement Salaries and Wages - Other Professional	0	33,777	33,777	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	97,398	99,833	99,833	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	133,319	114,534	114,534	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	119,364	96,017	184,954	88,937	92.6%
50143 Full-Time Salaries and Wages - Regular - Clerical	127,501	148,029	69,769	-78,260	-52.9%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	1,138	0	2,000	2,000	100.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	79	0	0	0	0.0%
50270 Other Contractual Services	54,285	49,043	49,043	0	0.0%
50431 Education and Training	3,950	5,472	5,472	0	0.0%
50500 Office Supplies	1,117	2,000	2,000	0	0.0%
50512 Books and Subscriptions	0	500	500	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50514 Other Operating Supplies	-5,759	4,310	4,310	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	42,403	42,498	42,498	0	0.0%
<b>Total Cost Center</b>	852,058	907,785	917,921	10,136	1.1%
<b>50404 General Services</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	110	0	0	0	0.0%
50110 FICA	36,037	40,726	35,115	-5,611	-13.8%
50111 Retirement VRS	61,185	81,869	67,833	-14,036	-17.1%
50112 Hospital/Medical Plans	68,489	81,122	77,290	-3,832	-4.7%
50113 Group Insurance - Life (VRS)	4,982	6,171	5,321	-850	-13.8%
50118 Early Retirement (ERIP)	18,175	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	4,487	6,171	5,191	-980	-15.9%
50130 Full-Time Salaries and Wages - Regular - Administrative	77,528	79,466	79,466	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	69,039	0	-69,039	-100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	183,613	181,229	181,228	-1	-0.0%
50148 Full-Time Salaries and Wages - Regular - Service	185,147	171,915	171,915	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	1,282	2,563	2,000	-563	-22.0%
50198 Post Retirement Salaries and Wages - Service	0	18,175	0	-18,175	-100.0%
50210 Maintenance and Repairs	963	3,000	3,000	0	0.0%
50211 Maintenance Service Contracts	28,889	15,000	6,000	-9,000	-60.0%
50212 Vehicle Repair	11,304	12,000	12,000	0	0.0%
50220 Lease/Rent Of Equipment	83,657	89,000	102,000	13,000	14.6%
50221 Lease/Rent Of Buildings	45,344	52,000	48,000	-4,000	-7.7%
50240 Printing and Binding	1,440	3,000	3,000	0	0.0%
50250 Advertising	938	750	750	0	0.0%
50410 Postal Services	83,382	83,506	80,000	-3,506	-4.2%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>	
50431	Education and Training	610	1,000	1,000	0	0.0%
50450	Dues And Association Memberships	505	600	600	0	0.0%
50500	Office Supplies	3,304	9,000	9,000	0	0.0%
50501	Food Supplies and Food Service Supplies	413	480	480	0	0.0%
50507	Gasoline	10,148	19,000	19,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	609	700	700	0	0.0%
50514	Other Operating Supplies	9,230	60,000	60,000	0	0.0%
50523	Instructional Materials	-122	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	4,882	0	0	0	0.0%
50816	Technology Infrastructure - New Less Than \$5000	-3,837	0	0	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	42,579	30,000	30,000	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	19,508	26,233	38,000	11,767	44.9%
<b>Total Cost Center</b>		984,781	1,143,715	1,038,889	-104,826	-9.2%

### **50501 School Board**

50106	Board and Commissions	98,964	98,795	98,795	0	0.0%
50110	FICA	16,319	15,374	17,342	1,968	12.8%
50111	Retirement VRS	14,741	16,675	17,968	1,293	7.8%
50112	Hospital/Medical Plans	33,510	41,692	38,305	-3,387	-8.1%
50113	Group Insurance - Life (VRS)	1,207	1,257	1,409	152	12.1%
50119	Retiree Health Care Credit (VRS)	1,135	1,257	1,375	118	9.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	126,440	102,178	114,591	12,413	12.1%
50156	Full-Time Salaries and Wages - Overtime - Clerical	3,830	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	0	14,118	14,118	100.0%
50270	Other Contractual Services	5,600	2,700	0	-2,700	-100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	5,853	8,300	8,000	-300	-3.6%
50431 Education and Training	7,223	14,000	13,500	-500	-3.6%
50441 Payment To Other Civic/Community Organizations	0	4,100	4,100	0	0.0%
50450 Dues And Association Memberships	22,657	23,000	23,000	0	0.0%
50459 Other Charges Miscellaneous	154	0	0	0	0.0%
50500 Office Supplies	1,218	400	900	500	125.0%
50501 Food Supplies and Food Service Supplies	3,637	3,537	4,037	500	14.1%
50514 Other Operating Supplies	874	900	400	-500	-55.6%
50521 Computer Software	0	0	3,000	3,000	100.0%
<b>Total Cost Center</b>	<b>343,362</b>	<b>334,165</b>	<b>360,840</b>	<b>26,675</b>	<b>8.0%</b>
<b>50502 Superintendent</b>					
50110 FICA	20,190	17,810	15,952	-1,858	-10.4%
50111 Retirement VRS	49,830	53,367	44,811	-8,556	-16.0%
50112 Hospital/Medical Plans	28,094	30,543	24,023	-6,520	-21.3%
50113 Group Insurance - Life (VRS)	3,956	4,022	3,515	-507	-12.6%
50119 Retiree Health Care Credit (VRS)	3,721	4,022	3,429	-593	-14.7%
50131 Full-Time Salaries and Wages - Regular - Superintendent	231,886	222,923	222,923	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	132,436	104,080	62,860	-41,220	-39.6%
50156 Full-Time Salaries and Wages - Overtime - Clerical	205	0	0	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	0	0	14,453	14,453	100.0%
50431 Education and Training	8,467	6,956	6,956	0	0.0%
50450 Dues And Association Memberships	7,734	7,900	7,900	0	0.0%
50459 Other Charges Miscellaneous	10,057	0	0	0	0.0%
50500 Office Supplies	793	1,620	1,620	0	0.0%
50501 Food Supplies and Food Service Supplies	3,737	6,000	6,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50512 Books and Subscriptions	600	600	600	0	0.0%
50513 Educational and Recreational Supplies	16,600	0	0	0	0.0%
50514 Other Operating Supplies	327	4,000	4,000	0	0.0%
50999 Other Benefits	0	12,500	12,500	0	0.0%
<b>Total Cost Center</b>	<b>518,633</b>	<b>476,343</b>	<b>431,542</b>	<b>-44,801</b>	<b>-9.4%</b>
<b>50503 Legal Services</b>					
50110 FICA	3,604	3,545	3,545	0	0.0%
50111 Retirement VRS	6,629	7,564	7,267	-297	-3.9%
50113 Group Insurance - Life (VRS)	534	570	570	0	0.0%
50119 Retiree Health Care Credit (VRS)	502	570	556	-14	-2.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	46,929	46,346	46,346	0	0.0%
50201 Legal Services	230,495	165,000	165,000	0	0.0%
50220 Lease/Rent Of Equipment	2,943	3,000	3,000	0	0.0%
50431 Education and Training	1,817	2,000	2,000	0	0.0%
50450 Dues And Association Memberships	505	1,000	1,000	0	0.0%
50512 Books and Subscriptions	862	2,500	2,500	0	0.0%
50514 Other Operating Supplies	3,453	8,200	8,200	0	0.0%
<b>Total Cost Center</b>	<b>298,273</b>	<b>240,295</b>	<b>239,984</b>	<b>-311</b>	<b>-0.1%</b>
<b>50504 Internal Audit</b>					
50110 FICA	17,261	17,057	17,047	-10	-0.1%
50111 Retirement VRS	34,006	38,803	27,653	-11,150	-28.7%
50112 Hospital/Medical Plans	17,154	15,134	15,960	826	5.5%
50113 Group Insurance - Life (VRS)	2,737	2,924	2,169	-755	-25.8%
50119 Retiree Health Care Credit (VRS)	2,575	2,924	2,116	-808	-27.6%
50130 Full-Time Salaries and Wages - Regular - Administrative	126,842	130,013	130,013	0	0.0%

<b>Cost Center</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50137	Full-Time Salaries and Wages - Regular - Other Professional	62,211	61,403	61,403	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	46,956	46,346	46,346	0	0.0%
50202	Accounting And Auditing Services	95,000	97,800	100,700	2,900	3.0%
50431	Education and Training	4,101	5,000	5,000	0	0.0%
50450	Dues And Association Memberships	600	850	850	0	0.0%
50500	Office Supplies	480	600	600	0	0.0%
50501	Food Supplies and Food Service Supplies	484	600	600	0	0.0%
50512	Books and Subscriptions	1,469	1,700	1,700	0	0.0%
50521	Computer Software	61,963	58,500	55,600	-2,900	-5.0%
<b>Total Cost Center</b>		473,839	479,654	467,757	-11,897	-2.5%





**Operating Budget Education - School Cafeteria - NSLP**  
**Henrico County, Virginia**  
**FY2018-19**  
*Sorted by Natural Account*

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,671	0	0	0	0.0%
50110 FICA	503,511	589,158	584,268	-4,890	-0.8%
50111 Retirement VRS	629,469	695,368	668,310	-27,058	-3.9%
50112 Hospital/Medical Plans	842,995	945,932	1,019,289	73,357	7.8%
50113 Group Insurance - Life (VRS)	43,559	45,907	44,770	-1,137	-2.5%
50115 Workers' Compensation	4,269	0	0	0	0.0%
50116 Mileage Supplement	13,862	13,050	13,860	810	6.2%
50118 Early Retirement (ERIP)	12,730	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	30,904	36,914	32,461	-4,453	-12.1%
50126 Post Retirement Salaries and Wages - Other Professional	0	5,722	14,724	9,002	157.3%
50130 Full-Time Salaries and Wages - Regular - Administrative	195,086	201,805	201,805	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	403,002	472,798	486,389	13,591	2.9%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	87,200	89,380	75,893	-13,487	-15.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	284,592	282,966	286,983	4,017	1.4%
50145 Full-Time Salaries and Wages - Regular - Trades	56,643	55,907	55,907	0	0.0%
50148 Full-Time Salaries and Wages - Regular - Service	2,579,882	2,846,975	2,902,638	55,663	2.0%
50150 Full-Time Salaries and Wages - Overtime - Other Professional	149	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	4,513	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	7,585	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	446	0	0	0	0.0%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50161	Full-Time Salaries and Wages - Overtime - Service	70,791	61,500	61,500	0	0.0%
50181	Part-Time Salaries and Wages - Regular - Service	2,748,018	3,503,854	3,465,728	-38,126	-1.1%
50196	Part-Time Salaries and Wages - Overtime - Service	27	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	0	7,007	7,007	0	0.0%
50209	Other Professional Services	104,317	160,000	160,000	0	0.0%
50210	Maintenance and Repairs	309,352	440,000	450,000	10,000	2.3%
50211	Maintenance Service Contracts	2,718	2,500	5,000	2,500	100.0%
50212	Vehicle Repair	9,060	10,000	7,000	-3,000	-30.0%
50220	Lease/Rent Of Equipment	0	5,000	5,000	0	0.0%
50221	Lease/Rent Of Buildings	83,941	90,000	91,000	1,000	1.1%
50240	Printing and Binding	13,912	25,000	25,000	0	0.0%
50250	Advertising	1,156	10,000	10,000	0	0.0%
50270	Other Contractual Services	21,660	170,000	170,000	0	0.0%
50400	Electric Services	361,685	382,695	382,695	0	0.0%
50401	Heating Services	87,081	111,068	111,068	0	0.0%
50402	Water Service	20,882	20,500	20,500	0	0.0%
50403	Sewer Service	20,882	20,000	20,000	0	0.0%
50404	Refuse Service	14,620	15,458	15,458	0	0.0%
50410	Postal Services	1,000	5,000	5,000	0	0.0%
50431	Education and Training	50,643	75,000	70,000	-5,000	-6.7%
50450	Dues And Association Memberships	2,808	0	5,000	5,000	100.0%
50500	Office Supplies	47,588	60,000	60,000	0	0.0%
50501	Food Supplies and Food Service Supplies	9,290,963	11,000,000	11,000,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	85,203	120,600	120,000	-600	-0.5%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50507	Gasoline	5,604	10,000	10,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	42,157	45,000	50,000	5,000	11.1%
50512	Books and Subscriptions	0	0	2,500	2,500	100.0%
50514	Other Operating Supplies	361,463	480,000	480,000	0	0.0%
50517	Small Tools	50,569	55,000	55,000	0	0.0%
50521	Computer Software	93,162	90,000	100,000	10,000	11.1%
50812	Furniture and Fixtures-New Less Than \$5000	1,381	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	401,191	2,000,000	1,500,000	-500,000	-25.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	0	0	10,000	10,000	100.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	39,628	20,000	20,000	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	68,971	300,000	300,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	0	5,000	5,000	100.0%
50890	Recommended Adjustments	0	-227,042	0	227,042	100.0%
50947	Temporary Salaries and Wages - Regular - Service	403,846	410,000	410,000	0	0.0%
50960	Temporary Salaries and Wages - Overtime - Service	16	0	0	0	0.0%
50999	Other Benefits	72	0	0	0	0.0%
<b>Fund Total</b>		<b>20,522,435</b>	<b>25,760,022</b>	<b>25,596,753</b>	<b>-163,269</b>	<b>-0.6%</b>



**Education Fund 1101 School Cafeteria**  
**Henrico County, Virginia**  
**FY 2018-19**  
*Sorted by Percent Change*

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50126	Post Retirement Salaries and Wages - Other Professional	0	5,722	14,724	9,002	157.3%
50211	Maintenance Service Contracts	2,718	2,500	5,000	2,500	100.0%
50450	Dues And Association Memberships	2,808	0	5,000	5,000	100.0%
50512	Books and Subscriptions	0	0	2,500	2,500	100.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	0	0	10,000	10,000	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	0	5,000	5,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	42,157	45,000	50,000	5,000	11.1%
50521	Computer Software	93,162	90,000	100,000	10,000	11.1%
50112	Hospital/Medical Plans	842,995	945,932	1,019,289	73,357	7.8%
50116	Mileage Supplement	13,862	13,050	13,860	810	6.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	403,002	472,798	486,389	13,591	2.9%
50210	Maintenance and Repairs	309,352	440,000	450,000	10,000	2.3%
50148	Full-Time Salaries and Wages - Regular - Service	2,579,882	2,846,975	2,902,638	55,663	2.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	284,592	282,966	286,983	4,017	1.4%
50221	Lease/Rent Of Buildings	83,941	90,000	91,000	1,000	1.1%
50108	Hybrid Disability Prgm (Prev Wage Adj)	5,671	0	0	0	0.0%
50115	Workers' Compensation	4,269	0	0	0	0.0%
50118	Early Retirement (ERIP)	12,730	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	195,086	201,805	201,805	0	0.0%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50145	Full-Time Salaries and Wages - Regular - Trades	56,643	55,907	55,907	0	0.0%
50150	Full-Time Salaries and Wages - Overtime - Other Professional	149	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	4,513	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	7,585	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	446	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	70,791	61,500	61,500	0	0.0%
50196	Part-Time Salaries and Wages - Overtime - Service	27	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	0	7,007	7,007	0	0.0%
50209	Other Professional Services	104,317	160,000	160,000	0	0.0%
50220	Lease/Rent Of Equipment	0	5,000	5,000	0	0.0%
50240	Printing and Binding	13,912	25,000	25,000	0	0.0%
50250	Advertising	1,156	10,000	10,000	0	0.0%
50270	Other Contractual Services	21,660	170,000	170,000	0	0.0%
50400	Electric Services	361,685	382,695	382,695	0	0.0%
50401	Heating Services	87,081	111,068	111,068	0	0.0%
50402	Water Service	20,882	20,500	20,500	0	0.0%
50403	Sewer Service	20,882	20,000	20,000	0	0.0%
50404	Refuse Service	14,620	15,458	15,458	0	0.0%
50410	Postal Services	1,000	5,000	5,000	0	0.0%
50500	Office Supplies	47,588	60,000	60,000	0	0.0%
50501	Food Supplies and Food Service Supplies	9,290,963	11,000,000	11,000,000	0	0.0%
50507	Gasoline	5,604	10,000	10,000	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50514 Other Operating Supplies	361,463	480,000	480,000	0	0.0%
50517 Small Tools	50,569	55,000	55,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,381	0	0	0	0.0%
50824 Motor Vehicles and Equipment- Replacement \$5000 and Over	39,628	20,000	20,000	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	68,971	300,000	300,000	0	0.0%
50947 Temporary Salaries and Wages - Regular - Service	403,846	410,000	410,000	0	0.0%
50960 Temporary Salaries and Wages - Overtime - Service	16	0	0	0	0.0%
50999 Other Benefits	72	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	85,203	120,600	120,000	-600	-0.5%
50110 FICA	503,511	589,158	584,268	-4,890	-0.8%
50181 Part-Time Salaries and Wages - Regular - Service	2,748,018	3,503,854	3,465,728	-38,126	-1.1%
50113 Group Insurance - Life (VRS)	43,559	45,907	44,770	-1,137	-2.5%
50111 Retirement VRS	629,469	695,368	668,310	-27,058	-3.9%
50431 Education and Training	50,643	75,000	70,000	-5,000	-6.7%
50119 Retiree Health Care Credit (VRS)	30,904	36,914	32,461	-4,453	-12.1%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	87,200	89,380	75,893	-13,487	-15.1%
50821 Machinery and Equipment- Replacement \$5000 and Over	401,191	2,000,000	1,500,000	-500,000	-25.0%
50212 Vehicle Repair	9,060	10,000	7,000	-3,000	-30.0%
50890 Recommended Adjustments	0	-227,042	0	227,042	100.0%
<b>Fund Total</b>	<b>20,522,435</b>	<b>25,760,022</b>	<b>25,596,753</b>	<b>-163,269</b>	<b>-0.6%</b>



**Operating Budget Education - Fund 1109 State and Federal Grants**  
**Henrico County, Virginia**  
**FY 2018-19**  
*Sorted by Natural Account*

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	16,848	4,152	0	-4,152	-100.0%
50110 FICA	1,569,349	2,003,810	1,932,223	-71,587	-3.6%
50111 Retirement VRS	2,782,323	3,460,275	3,299,888	-160,387	-4.6%
50112 Hospital/Medical Plans	2,914,233	3,262,095	3,491,323	229,228	7.0%
50113 Group Insurance - Life (VRS)	224,287	260,791	258,856	-1,935	-0.7%
50115 Workers' Compensation	3,973	0	0	0	0.0%
50116 Mileage Supplement	71,031	58,800	69,000	10,200	17.3%
50119 Retiree Health Care Credit (VRS)	211,099	260,791	252,549	-8,242	-3.2%
50130 Full-Time Salaries and Wages - Regular - Administrative	191,395	196,180	105,283	-90,897	-46.3%
50133 Full-Time Salaries and Wages - Regular - Instructional	13,339,944	15,669,295	15,629,820	-39,475	-0.3%
50135 Full-Time Salaries and Wages - Regular - Principals	91,354	93,638	93,638	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	981,484	1,014,044	1,227,141	213,097	21.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	118,853	88,879	132,827	43,948	49.4%
50139 Full-Time Salaries and Wages - Regular - Psychologists	361,270	224,961	224,583	-378	-0.2%
50141 Full-Time Salaries and Wages - Regular - Technical	864,755	1,041,779	911,147	-130,632	-12.5%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	57,162	126,031	128,843	2,812	2.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	545,988	556,160	524,770	-31,390	-5.6%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	2,482,629	2,677,309	2,698,602	21,293	0.8%
50148 Full-Time Salaries and Wages - Regular - Service	0	34,171	34,171	0	0.0%
50177 Part-Time Salaries and Wages - Regular - Instructional Assistants	0	15,526	15,526	0	0.0%

<b>Account Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50200	Medical Services	320	500	0	-500	-100.0%
50207	Professional Education Services	51,587	9,350	121,785	112,435	1,202.5%
50209	Other Professional Services	49,430	190,800	50,800	-140,000	-73.4%
50210	Maintenance and Repairs	1,687	12,700	3,000	-9,700	-76.4%
50211	Maintenance Service Contracts	5,346	12,860	13,710	850	6.6%
50212	Vehicle Repair	82,386	55,000	60,000	5,000	9.1%
50220	Lease/Rent Of Equipment	139,932	145,000	4,900	-140,100	-96.6%
50221	Lease/Rent Of Buildings	0	0	144,000	144,000	100.0%
50240	Printing and Binding	11,772	13,500	3,141	-10,359	-76.7%
50250	Advertising	32,192	31,001	36,001	5,000	16.1%
50265	Field Trips	53,766	53,150	32,150	-21,000	-39.5%
50270	Other Contractual Services	1,514,528	652,000	1,074,535	422,535	64.8%
50291	Tuition Paid - Other Divisions In-State	70,000	0	132,212	132,212	100.0%
50410	Postal Services	3,498	4,000	2,500	-1,500	-37.5%
50412	Telecommunications	49,670	9,500	8,500	-1,000	-10.5%
50420	Insurance	0	1,200	1,500	300	25.0%
50431	Education and Training	308,194	321,551	346,475	24,924	7.8%
50450	Dues And Association Memberships	513	0	1,300	1,300	100.0%
50455	Tuition	1,501,016	950,000	1,149,000	199,000	20.9%
50459	Other Charges Miscellaneous	949,982	2,788,628	3,566,279	777,651	27.9%
50500	Office Supplies	89,674	85,100	103,418	18,318	21.5%
50501	Food Supplies and Food Service Supplies	191,960	251,500	99,506	-151,994	-60.4%
50503	Medical and Laboratory Supplies	27,171	10,500	50,000	39,500	376.2%
50507	Gasoline	12,288	20,000	15,000	-5,000	-25.0%



Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511	Uniforms/Wearing Apparel/ITEMS	10,616	11,650	16,800	5,150	44.2%
50512	Books and Subscriptions	160	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,820,629	796,374	542,374	-254,000	-31.9%
50514	Other Operating Supplies	115,598	98,096	130,151	32,055	32.7%
50519	Textbooks	80,322	0	10,500	10,500	100.0%
50521	Computer Software	1,697,826	1,038,164	1,702,250	664,086	64.0%
50523	Instructional Materials	5,060	0	0	0	0.0%
50620	Emergency Needs/Food Bank	10,891	25,000	15,000	-10,000	-40.0%
50801	Machinery and Equipment-New \$5000 and Over	87,473	100,000	90,000	-10,000	-10.0%
50804	Motor Vehicles and Equipment-New \$5000 and Over	39,879	9,000	9,000	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	77,236	0	0	0	0.0%
50807	Capital Leases	1,758,586	2,352,336	1,500,000	-852,336	-36.2%
50811	Machinery and Equipment-New Less Than \$5000	134,711	159,900	151,000	-8,900	-5.6%
50812	Furniture and Fixtures-New Less Than \$5000	63,117	72,500	60,011	-12,489	-17.2%
50813	Telecommunications Equipment-New Less Than \$5000	6,581	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	201,671	183,000	104,000	-79,000	-43.2%
50821	Machinery and Equipment-Replacement \$5000 and Over	14,634	1,689	1,689	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	2,384	0	0	0	0.0%
50834	Motor Vehicles and Equipment-Replacement Less Than \$5000	9,448	3,000	3,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	21,006	22,550	22,550	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,499,617	3,466,386	3,923,266	456,880	13.2%
50934	Temporary Salaries and Wages - Regular - Principals	1,437	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	44,975	35,797	35,797	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	17,777	112,632	107,404	-5,228	-4.6%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50942 Temporary Salaries and Wages - Regular - Clerical	55,853	20,579	20,579	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	2,653,257	1,634,890	1,634,890	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	16,357	18,950	17,018	-1,932	-10.2%
50997 Salaries and Wages - Supplemental Bonus	8,000	0	0	0	0.0%
<b>Fund Total</b>	<b>44,429,990</b>	<b>46,829,020</b>	<b>48,147,181</b>	<b>1,318,161</b>	<b>2.8%</b>



**Education - Fund 1109 State and Federal Grants**  
**Totals by Project**  
**Henrico County, Virginia**  
**FY 2018-19**

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01204	Computer Insurance Coverage	748,328	1,500,000	1,500,000	0	0.0%
01205	CTE Resource Center (811570 State Revenue)	876,916	1,129,502	1,103,249	-26,253	-2.3%
01207	Driver's Education Program	154,542	119,964	131,347	11,383	9.5%
01208	Early Reading Intervention	843,069	795,775	867,926	72,151	9.1%
01209	Educational Interpreters Grant	9,177	15,000	12,000	-3,000	-20.0%
01211	Adult Education & Family Literacy Act (AEFLA)	308,979	292,023	292,023	0	0.0%
01212	Grant Administration	-273,869	172,848	176,255	3,407	2.0%
01213	Henrico Education Foundation	124,038	227,229	0	-227,229	-100.0%
01215	Humanities Center Grant	7,475	8,000	8,000	0	0.0%
01216	Individual Student Alternative Ed. Plan (ISAEP)	50,508	63,184	62,979	-205	-0.3%
01220	Mentor Teacher Program	0	25,000	25,000	0	0.0%
01221	Pell Grants	324,627	402,850	649,550	246,700	61.2%
01229	Reserve for State and Federal Grants	0	1,741,253	2,375,714	634,461	36.4%
01231	SOL Algebra Readiness Grant	724,925	510,110	526,874	16,764	3.3%
01232	Special Education Jail Program Grant	69,373	81,607	73,528	-8,079	-9.9%
01233	Virginia Preschool Initiative (Formerly State 4yr. old Program)	1,844,125	2,965,189	2,865,331	-99,858	-3.4%
01236	Summer School	1,461,180	1,970,963	1,969,963	-1,000	-0.1%
01278	New Bridge Learning Center After Care Program	0	29,825	29,826	1	0.0%
01279	Juvenile Detention Home Title I - D 2004/05	88,050	166,941	166,773	-168	-0.1%
01343	Federal Class Size/Title II 2014-15	4,212	0	0	0	0.0%

<b>Project Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
01344	FEDERAL CLASS SIZE/TITLE II 2015-16	11,306	0	0	0	0.0%
01345	Federal Class Size/Title II 2016-17	1,046,619	0	0	0	0.0%
01346	Federal Class Size/Title II 2017-18	0	1,259,053	0	-1,259,053	-100.0%
01347	Federal Class Size/Title II 2018-19	0	0	1,423,600	1,423,600	100.0%
01377	HEAD START PROGRAM YR 17 (2015-16)	649,454	0	0	0	0.0%
01378	Head Start Program Yr 17 (2016-17)	808,267	0	0	0	0.0%
01379	Head Start Program Yr 18 (2017-18)	0	1,412,237	0	-1,412,237	-100.0%
01380	Head Start Program Yr. 19 (2018-19)	0	0	1,424,784	1,424,784	100.0%
01404	HOMELESS ASSISTANCE 2015-16	364	0	0	0	0.0%
01405	Homeless Assistance 2016-17	64,858	0	0	0	0.0%
01406	Homeless Assistance 2017-18	0	94,312	0	-94,312	-100.0%
01407	Homeless Assistance 2018-19	0	0	109,209	109,209	100.0%
01464	PERKINS ACT III 2015-16	727	0	0	0	0.0%
01465	Perkins Act III 2016-17	712,889	0	0	0	0.0%
01466	Perkins Act III 2017-18	19,475	682,774	0	-682,774	-100.0%
01467	Perkins Act III 2018-19	0	0	721,812	721,812	100.0%
01494	PRE-SCHOOL 2015-16	0	0	0	0	0.0%
01495	Pre-School 2016-17	187,128	0	0	0	0.0%
01496	Pre-School 2017-18	0	311,486	0	-311,486	-100.0%
01497	Pre-School 2018-19	0	0	303,320	303,320	100.0%
01521	Juvenile Detention Home 2012-13	1,318,941	1,510,470	1,519,588	9,118	0.6%
01582	TECHNOLOGY STATE 2013-14	26,000	0	0	0	0.0%
01583	Technology State 2014-15	30,879	0	0	0	0.0%
01584	TECHNOLOGY STATE 2015-16	1,349,019	0	0	0	0.0%

<b>Project Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
01585	Technology State 2016-17	704,149	0	0	0	0.0%
01586	Technology State 2017-18	0	2,194,400	0	-2,194,400	-100.0%
01587	Technology State 2018-19	0	0	2,194,400	2,194,400	100.0%
01615	Title I-A 2014-15	137,493	0	0	0	0.0%
01616	TITLE I-A 2015-16	266,316	0	0	0	0.0%
01617	TITLE I-A 2016-17	8,664,503	0	0	0	0.0%
01618	Title I-A 2017-18	0	9,502,638	0	-9,502,638	-100.0%
01619	Title I-A 2018-19	0	0	8,753,506	8,753,506	100.0%
01672	Title III (ESL) 2014-15	14,080	0	0	0	0.0%
01673	TITLE III (ESL) 2015-16	1,133	0	0	0	0.0%
01674	Title III Immigrant and Youth	54,616	29,768	29,745	-23	-0.1%
01675	TITLE III (ESL) 2016-17	298,015	0	0	0	0.0%
01676	Title III (ESL) 2017-18	26,320	348,124	0	-348,124	-100.0%
01677	Title III (ESL) 2018-19	0	0	305,093	305,093	100.0%
01733	TITLE VI-B 2013-14	-26,463	0	0	0	0.0%
01734	Title VI-B 2014-15	-245,724	0	0	0	0.0%
01735	TITLE VI-B 2015-16	9,476,313	0	0	0	0.0%
01736	TITLE VI-B 2016-17	2,285,979	0	0	0	0.0%
01737	Title VI-B 2017-18	0	10,110,771	0	-10,110,771	-100.0%
01738	Title VI-B 2018-19	0	0	10,153,607	10,153,607	100.0%
02000	Miscellaneous School Grants (Federal)	47,036	0	0	0	0.0%
02008	Misc Federal Grant - English Literacy/Civics Ed Grant	129,442	131,298	131,298	0	0.0%
02028	School STAT Implementation - Wilder MS	696,056	0	0	0	0.0%
02029	VPI + Preschool Expansion Grant	501,817	0	0	0	0.0%

<b>Project Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
02030	VPI+ 2016/2017	1,798,555	0	0	0	0.0%
02031	VPI+ 2017-2018 Year 3	0	2,565,092	0	-2,565,092	-100.0%
02032	VPI+ 2018-2019 Year 4	0	0	2,401,745	2,401,745	100.0%
02700	Miscellaneous School Grants (Local)	27,098	0	0	0	0.0%
02716	Misc Local Grant - Jail East & Jail West Education Program	752,630	803,651	769,133	-34,518	-4.3%
02722	Misc. Local Grant - (Target Field Trip Grant)	1,400	0	0	0	0.0%
02725	Henrico Education Foundation Grants	122,708	250,000	250,000	0	0.0%
02726	Misc. Local Grant - Technology	409,523	0	0	0	0.0%
02727	Misc. Local Grant - Evening School Excellence	76,499	79,709	79,709	0	0.0%
02728	Miscellaneous Local - Cell Tower	16,805	0	0	0	0.0%
02730	Advance College Academy Program	1,184,580	550,000	550,000	0	0.0%
02732	Secondary Transition Grant	8,759	0	0	0	0.0%
02733	Summer Academy Snack Program	555	0	0	0	0.0%
02734	Fuel Up To Play 60	2,384	0	0	0	0.0%
03500	Miscellaneous School Grants (State)	120,856	0	0	0	0.0%
03501	Miscellaneous State - Project Graduation 2005	12,710	26,000	26,000	0	0.0%
03504	Miscellaneous State - CTE Center	89,933	0	0	0	0.0%
03507	Miscellaneous State - Jobs for	21,675	21,000	25,000	4,000	19.0%
03514	Miscellaneous State - Henrico HS - Caper	910	0	0	0	0.0%
03518	Miscellaneous State - Career and Tech Edu - Caper	1,582	0	0	0	0.0%
03523	Miscellaneous State - Advanced Placement Testing	33,418	0	0	0	0.0%
03524	DMAS Health Services Program	1,574,045	1,390,316	2,099,338	709,022	51.0%
03534	Misc State Grant - National Board Certification	17,350	328,333	666,770	338,437	103.1%
03542	Misc State Grant - GAE Extended Diploma Program	44,346	41,324	41,354	30	0.1%

<b>Project Description</b>		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
03543	Misc State Grant - Race to GED Outreach Programs	56,964	56,958	56,958	0	0.0%
03545	Misc State Grant - MS Teacher Corps - Fairfield & Wilder	55,000	60,688	60,688	0	0.0%
03547	Misc State Grant - CTSO Specialists Program/CTE	668,284	681,033	681,033	0	0.0%
03552	Misc. State Grant - Project Child Hands	278	0	0	0	0.0%
03557	Misc. State Grant - College Readiness Ceneter	207,609	0	0	0	0.0%
03558	Math/Reading Incentive	75,561	0	208,518	208,518	100.0%
03560	Planning Grant for Extended Year School Year Program	20,158	0	0	0	0.0%
03561	Start-Up Grant for Extended Year School Year Program	213,965	27,527	65,360	37,833	137.4%
03562	Wallace Foundation Grant	60,878	0	102,810	102,810	100.0%
05043	Student Transcript Grant	14,979	15,000	15,321	321	2.1%
05125	CTE Resource Center Program Account	14,245	25,000	38,349	13,349	53.4%
06820	General Adult Catalog Classes	99,106	102,795	102,795	0	0.0%
07007	TIF Grant - Teacher Leaders	1,980	0	0	0	0.0%
<b>Total All Projects</b>		<b>44,429,990</b>	<b>46,829,020</b>	<b>48,147,181</b>	<b>1,318,161</b>	<b>2.8%</b>



**Education Fund 1109 - State and Federal Grant  
Line Item Budget By Project  
Henrico County, Virginia  
FY 2018-19**

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>01204 Computer Insurance Coverage</b>						
50412	Telecommunications	37,737	0	0	0	0.0%
50521	Computer Software	244,743	0	0	0	0.0%
50807	Capital Leases	465,848	1,500,000	1,500,000	0	0.0%
<b>Total Project</b>		748,328	1,500,000	1,500,000	0	0.0%
<b>01205 CTE Resource Center (811570 State Revenue)</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	113	205	0	-205	-100.0%
50110	FICA	40,407	53,376	50,544	-2,832	-5.3%
50111	Retirement VRS	78,649	108,185	100,086	-8,099	-7.5%
50112	Hospital/Medical Plans	47,106	60,156	69,590	9,434	15.7%
50113	Group Insurance - Life (VRS)	6,331	8,154	7,851	-303	-3.7%
50116	Mileage Supplement	300	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,955	8,154	7,660	-494	-6.1%
50137	Full-Time Salaries and Wages - Regular - Other Professional	416,659	473,417	472,036	-1,381	-0.3%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	57,162	126,031	128,843	2,812	2.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	62,429	59,980	33,958	-26,022	-43.4%
50148	Full-Time Salaries and Wages - Regular - Service	0	34,171	34,171	0	0.0%
50207	Professional Education Services	7,199	7,600	9,350	1,750	23.0%
50211	Maintenance Service Contracts	4,035	8,500	8,300	-200	-2.4%
50220	Lease/Rent Of Equipment	138,103	145,000	4,900	-140,100	-96.6%



		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50221	Lease/Rent Of Buildings	0	0	144,000	144,000	100.0%
50240	Printing and Binding	135	2,500	2,000	-500	-20.0%
50410	Postal Services	3,000	3,000	1,500	-1,500	-50.0%
50431	Education and Training	2,956	6,510	14,410	7,900	121.4%
50500	Office Supplies	1,279	5,600	5,500	-100	-1.8%
50513	Educational and Recreational Supplies	2,209	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	2,562	4,900	1,000	-3,900	-79.6%
50815	Computer Equipment-New Less Than \$5000	327	3,000	2,000	-1,000	-33.3%
50932	Temporary Salaries and Wages - Regular - Instructional	0	10,763	5,250	-5,513	-51.2%
<b>Total Project</b>		876,916	1,129,502	1,103,249	-26,253	-2.3%

### **01207 Driver's Education Program**

50110	FICA	2,086	1,725	2,108	383	22.2%
50207	Professional Education Services	500	750	750	0	0.0%
50211	Maintenance Service Contracts	0	1,500	1,500	0	0.0%
50212	Vehicle Repair	57,910	55,000	60,000	5,000	9.1%
50431	Education and Training	304	750	750	0	0.0%
50507	Gasoline	12,288	20,000	15,000	-5,000	-25.0%
50513	Educational and Recreational Supplies	4,862	4,000	10,000	6,000	150.0%
50804	Motor Vehicles and Equipment- New \$5000 and Over	39,879	9,000	9,000	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	0	1,689	1,689	0	0.0%
50834	Motor Vehicles and Equipment- Replacement Less Than \$5000	9,448	3,000	3,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	12,525	22,550	22,550	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	14,740	0	5,000	5,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		154,542	119,964	131,347	11,383	9.5%
<b>01208 Early Reading Intervention</b>						
50110	FICA	59,919	56,551	56,551	0	0.0%
50459	Other Charges Miscellaneous	0	0	72,151	72,151	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	783,150	739,224	739,224	0	0.0%
<b>Total Project</b>		843,069	795,775	867,926	72,151	9.1%
<b>01209 Educational Interpreters Grant</b>						
50207	Professional Education Services	0	0	10,085	10,085	100.0%
50431	Education and Training	0	0	1,915	1,915	100.0%
50459	Other Charges Miscellaneous	9,177	15,000	0	-15,000	-100.0%
<b>Total Project</b>		9,177	15,000	12,000	-3,000	-20.0%
<b>01211 Adult Education &amp; Family Literacy Act (AEFLA)</b>						
50110	FICA	18,027	17,764	17,764	0	0.0%
50111	Retirement VRS	1,635	0	0	0	0.0%
50112	Hospital/Medical Plans	745	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	80	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	75	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	7,028	0	0	0	0.0%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50250	Advertising	9,688	9,688	9,688	0	0.0%
50431	Education and Training	1,714	5,000	5,000	0	0.0%
50500	Office Supplies	108	0	0	0	0.0%
50513	Educational and Recreational Supplies	24,079	26,362	26,362	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50932	Temporary Salaries and Wages - Regular - Instructional	243,748	232,209	232,209	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	2,052	0	0	0	0.0%
<b>Total Project</b>		308,979	292,023	292,023	0	0.0%

### 01212 Grant Administration

50110	FICA	8,713	8,863	9,024	161	4.4%
50111	Retirement VRS	17,533	20,110	19,732	-378	-3.2%
50112	Hospital/Medical Plans	16,623	17,324	18,300	976	11.2%
50113	Group Insurance - Life (VRS)	1,411	1,516	1,548	32	4.8%
50116	Mileage Supplement	300	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,328	1,516	1,510	-6	-0.3%
50137	Full-Time Salaries and Wages - Regular - Other Professional	121,734	123,219	125,841	2,622	4.8%
50212	Vehicle Repair	24,476	0	0	0	0.0%
50459	Other Charges Miscellaneous	-465,987	0	0	0	0.0%
<b>Total Project</b>		-273,869	172,848	176,255	3,407	2.0%

### 01213 Henrico Education Foundation

50108	Hybrid Disability Prgm (Prev Wage Adj)	275	256	0	-256	-100.0%
50110	FICA	6,167	11,486	0	-11,486	-100.0%
50111	Retirement VRS	13,001	25,627	0	-25,627	-100.0%
50112	Hospital/Medical Plans	12,685	28,024	0	-28,024	-100.0%
50113	Group Insurance - Life (VRS)	1,046	1,931	0	-1,931	-100.0%
50116	Mileage Supplement	1,200	1,200	0	-1,200	-100.0%
50119	Retiree Health Care Credit (VRS)	984	1,931	0	-1,931	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	88,680	90,897	0	-90,897	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	65,877	0	-65,877	-100.0%
<b>Total Project</b>		124,038	227,229	0	-227,229	-100.0%

### 01215 Humanities Center Grant

50270	Other Contractual Services	7,475	8,000	8,000	0	0.0%
<b>Total Project</b>		7,475	8,000	8,000	0	0.0%

### 01216 Individual Student Alternative Ed. Plan (ISAEP)

50108	Hybrid Disability Prgm (Prev Wage Adj)	135	205	0	-205	-100.0%
50110	FICA	3,264	3,372	3,352	-20	-0.6%
50111	Retirement VRS	6,387	7,289	7,003	-286	-3.9%
50112	Hospital/Medical Plans	6,148	6,560	6,879	319	4.9%
50113	Group Insurance - Life (VRS)	514	549	549	0	0.0%
50119	Retiree Health Care Credit (VRS)	484	549	536	-13	-2.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	33,576	44,660	44,660	0	0.0%
<b>Total Project</b>		50,508	63,184	62,979	-205	-0.3%

### 01220 Mentor Teacher Program

50459	Other Charges Miscellaneous	0	25,000	25,000	0	0.0%
<b>Total Project</b>		0	25,000	25,000	0	0.0%

### 01221 Pell Grants

50270	Other Contractual Services	32,941	38,500	0	-38,500	-100.0%
50420	Insurance	0	1,200	1,500	300	25.0%
50455	Tuition	291,672	360,000	585,000	225,000	62.5%
50459	Other Charges Miscellaneous	0	2,500	3,000	500	20.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511	Uniforms/Wearing Apparel/ITEMS	14	650	800	150	23.1%
50513	Educational and Recreational Supplies	0	0	2,000	2,000	100.0%
50519	Textbooks	0	0	10,500	10,500	100.0%
50521	Computer Software	0	0	46,750	46,750	100.0%
<b>Total Project</b>		324,627	402,850	649,550	246,700	61.2%

### 01229 Reserve for State and Federal Grants

50110	FICA	0	32,427	36,030	3,603	11.1%
50111	Retirement VRS	0	69,177	73,849	4,672	6.8%
50112	Hospital/Medical Plans	0	66,950	75,021	8,071	12.1%
50113	Group Insurance - Life (VRS)	0	5,214	5,793	579	11.1%
50119	Retiree Health Care Credit (VRS)	0	5,214	5,652	438	8.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	423,880	470,978	47,098	11.1%
50459	Other Charges Miscellaneous	0	1,138,391	1,708,391	570,000	50.1%

<b>Total Project</b>		0	1,741,253	2,375,714	634,461	36.4%
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### 01231 SOL Algebra Readiness Grant

50108	Hybrid Disability Prgm (Prev Wage Adj)	81	0	0	0	0.0%
50110	FICA	26,717	30,483	32,197	1,714	5.6%
50111	Retirement VRS	31,090	36,440	33,626	-2,814	-7.7%
50112	Hospital/Medical Plans	27,394	30,320	28,913	-1,407	-4.6%
50113	Group Insurance - Life (VRS)	2,503	2,747	2,637	-110	-4.0%
50119	Retiree Health Care Credit (VRS)	2,354	2,747	2,572	-175	-6.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	238,071	302,669	322,225	19,556	6.5%
50431	Education and Training	2,440	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50513	Educational and Recreational Supplies	129,120	0	0	0	0.0%
50521	Computer Software	154,000	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	111,155	104,704	104,704	0	0.0%
<b>Total Project</b>		724,925	510,110	526,874	16,764	3.3%

### **01232 Special Education Jail Program Grant**

50108	Hybrid Disability Prgm (Prev Wage Adj)	172	205	0	-205	-100.0%
50110	FICA	4,251	4,367	4,351	-16	-0.4%
50111	Retirement VRS	8,135	9,316	8,918	-398	-4.3%
50112	Hospital/Medical Plans	0	7,439	0	-7,439	-100.0%
50113	Group Insurance - Life (VRS)	655	702	700	-2	-0.3%
50119	Retiree Health Care Credit (VRS)	616	702	683	-19	-2.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	55,489	56,876	56,876	0	0.0%
50513	Educational and Recreational Supplies	55	2,000	2,000	0	0.0%
<b>Total Project</b>		69,373	81,607	73,528	-8,079	-9.9%

### **01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)**

50108	Hybrid Disability Prgm (Prev Wage Adj)	1,420	2,050	0	-2,050	-100.0%
50110	FICA	97,034	156,762	148,297	-8,465	-5.4%
50111	Retirement VRS	194,718	346,169	316,830	-29,339	-8.5%
50112	Hospital/Medical Plans	198,067	288,947	330,510	41,563	14.4%
50113	Group Insurance - Life (VRS)	15,673	26,089	24,853	-1,236	-4.7%
50119	Retiree Health Care Credit (VRS)	14,743	26,089	24,248	-1,841	-7.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,256,479	2,027,286	1,927,857	-99,429	-4.9%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	65,991	91,797	92,736	939	1.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		1,844,125	2,965,189	2,865,331	-99,858	-3.4%
<b>01236 Summer School</b>						
50110	FICA	4,342	126,846	126,846	0	0.0%
50240	Printing and Binding	10	0	1,000	1,000	100.0%
50250	Advertising	3,758	0	5,000	5,000	100.0%
50265	Field Trips	0	0	15,000	15,000	100.0%
50270	Other Contractual Services	100	50,000	50,000	0	0.0%
50455	Tuition	0	40,000	14,000	-26,000	-65.0%
50459	Other Charges Miscellaneous	36,462	35,000	35,000	0	0.0%
50501	Food Supplies and Food Service Supplies	501	1,000	5,000	4,000	400.0%
50513	Educational and Recreational Supplies	15,267	30,000	30,000	0	0.0%
50514	Other Operating Supplies	13,184	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,191,038	1,510,107	1,510,107	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	41,046	35,797	35,797	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	7,998	24,994	24,994	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	14,958	20,579	20,579	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	132,516	66,640	66,640	0	0.0%
<b>Total Project</b>		1,461,180	1,970,963	1,969,963	-1,000	-0.1%
<b>01278 New Bridge Learning Center After Care Program</b>						
50110	FICA	0	2,119	2,120	1	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	27,706	27,706	0	0.0%
<b>Total Project</b>		0	29,825	29,826	1	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>01279 Juvenile Detention Home Title I - D 2004/05</b>						
50110	FICA	4,383	8,674	8,667	-7	-0.1%
50111	Retirement VRS	9,077	19,147	18,396	-751	-3.9%
50112	Hospital/Medical Plans	9,111	16,913	17,538	625	3.7%
50113	Group Insurance - Life (VRS)	731	1,443	1,443	0	0.0%
50119	Retiree Health Care Credit (VRS)	687	1,443	1,408	-35	-2.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	61,915	117,321	117,321	0	0.0%
50431	Education and Training	179	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	1,967	1,000	1,000	0	0.0%
<b>Total Project</b>		88,050	166,941	166,773	-168	-0.1%

**01343 Federal Class Size/Title II 2014-15**

50207	Professional Education Services	3,265	0	0	0	0.0%
50431	Education and Training	780	0	0	0	0.0%
50459	Other Charges Miscellaneous	38	0	0	0	0.0%
50500	Office Supplies	129	0	0	0	0.0%
<b>Total Project</b>		4,212	0	0	0	0.0%

**01344 FEDERAL CLASS SIZE/TITLE II 2015-16**

50207	Professional Education Services	3,918	0	0	0	0.0%
50459	Other Charges Miscellaneous	51	0	0	0	0.0%
50514	Other Operating Supplies	4,930	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,407	0	0	0	0.0%
<b>Total Project</b>		11,306	0	0	0	0.0%

**01345 Federal Class Size/Title II 2016-17**



		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50108	Hybrid Disability Prgm (Prev Wage Adj)	653	0	0	0	0.0%
50110	FICA	54,960	0	0	0	0.0%
50111	Retirement VRS	104,271	0	0	0	0.0%
50112	Hospital/Medical Plans	109,155	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	8,568	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	8,061	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	709,056	0	0	0	0.0%
50459	Other Charges Miscellaneous	13,432	0	0	0	0.0%
50514	Other Operating Supplies	108	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	38,355	0	0	0	0.0%
<b>Total Project</b>		1,046,619	0	0	0	0.0%

#### **01346 Federal Class Size/Title II 2017-18**

50110	FICA	0	66,708	0	-66,708	-100.0%
50111	Retirement VRS	0	138,124	0	-138,124	-100.0%
50112	Hospital/Medical Plans	0	126,559	0	-126,559	-100.0%
50113	Group Insurance - Life (VRS)	0	10,411	0	-10,411	-100.0%
50119	Retiree Health Care Credit (VRS)	0	10,411	0	-10,411	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	846,365	0	-846,365	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	60,475	0	-60,475	-100.0%
<b>Total Project</b>		0	1,259,053	0	-1,259,053	-100.0%

#### **01347 Federal Class Size/Title II 2018-19**

50110	FICA	0	0	68,585	68,585	200.0%
50111	Retirement VRS	0	0	59,113	59,113	100.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112	Hospital/Medical Plans	0	0	41,004	41,004	100.0%
50113	Group Insurance - Life (VRS)	0	0	4,637	4,637	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	4,526	4,526	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	376,992	376,992	100.0%
50207	Professional Education Services	0	0	100,100	100,100	200.0%
50270	Other Contractual Services	0	0	75,000	75,000	100.0%
50431	Education and Training	0	0	125,000	125,000	200.0%
50459	Other Charges Miscellaneous	0	0	17,000	17,000	100.0%
50500	Office Supplies	0	0	700	700	100.0%
50514	Other Operating Supplies	0	0	26,000	26,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	524,943	524,943	200.0%
<b>Total Project</b>		0	0	1,423,600	1,423,600	100.0%

**01377 HEAD START PROGRAM YR 17 (2015-16)**

50108	Hybrid Disability Prgm (Prev Wage Adj)	497	0	0	0	0.0%
50110	FICA	25,295	0	0	0	0.0%
50111	Retirement VRS	59,249	0	0	0	0.0%
50112	Hospital/Medical Plans	113,136	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,818	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,529	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	8,907	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	336,895	0	0	0	0.0%
50431	Education and Training	10,605	0	0	0	0.0%
50500	Office Supplies	6,671	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50501	Food Supplies and Food Service Supplies	48,587	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	365	0	0	0	0.0%
50513	Educational and Recreational Supplies	19,275	0	0	0	0.0%
50514	Other Operating Supplies	70	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	10,555	0	0	0	0.0%
<b>Total Project</b>		649,454	0	0	0	0.0%
<b>01378 Head Start Program Yr 17 (2016-17)</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	550	0	0	0	0.0%
50110	FICA	32,966	0	0	0	0.0%
50111	Retirement VRS	59,826	0	0	0	0.0%
50112	Hospital/Medical Plans	141,433	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,817	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,531	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	20,782	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	447,739	0	0	0	0.0%
50431	Education and Training	11,351	0	0	0	0.0%
50500	Office Supplies	1,484	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	68,124	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	600	0	0	0	0.0%
50513	Educational and Recreational Supplies	9,445	0	0	0	0.0%
50514	Other Operating Supplies	1,773	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	451	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,395	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		808,267	0	0	0	0.0%
<b>01379 Head Start Program Yr 18 (2017-18)</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	718	0	-718	-100.0%
50110	FICA	0	64,971	0	-64,971	-100.0%
50111	Retirement VRS	0	144,641	0	-144,641	-100.0%
50112	Hospital/Medical Plans	0	230,112	0	-230,112	-100.0%
50113	Group Insurance - Life (VRS)	0	10,903	0	-10,903	-100.0%
50119	Retiree Health Care Credit (VRS)	0	10,903	0	-10,903	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	41,433	0	-41,433	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	26,837	0	-26,837	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	818,025	0	-818,025	-100.0%
50210	Maintenance and Repairs	0	4,000	0	-4,000	-100.0%
50431	Education and Training	0	7,000	0	-7,000	-100.0%
50500	Office Supplies	0	7,000	0	-7,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	8,000	0	-8,000	-100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	1,000	0	-1,000	-100.0%
50513	Educational and Recreational Supplies	0	26,494	0	-26,494	-100.0%
50514	Other Operating Supplies	0	2,000	0	-2,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	8,200	0	-8,200	-100.0%
<b>Total Project</b>		0	1,412,237	0	-1,412,237	-100.0%
<b>01380 Head Start Program Yr. 19 (2018-19)</b>						
50110	FICA	0	0	62,734	62,734	100.0%
50111	Retirement VRS	0	0	136,830	136,830	100.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112	Hospital/Medical Plans	0	0	265,669	265,669	100.0%
50113	Group Insurance - Life (VRS)	0	0	10,735	10,735	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	10,471	10,471	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	41,433	41,433	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	831,218	831,218	100.0%
50210	Maintenance and Repairs	0	0	2,000	2,000	100.0%
50211	Maintenance Service Contracts	0	0	1,050	1,050	100.0%
50265	Field Trips	0	0	1,000	1,000	100.0%
50270	Other Contractual Services	0	0	700	700	100.0%
50431	Education and Training	0	0	7,000	7,000	100.0%
50450	Dues And Association Memberships	0	0	1,000	1,000	100.0%
50500	Office Supplies	0	0	7,000	7,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	8,250	8,250	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	1,000	1,000	100.0%
50513	Educational and Recreational Supplies	0	0	26,494	26,494	100.0%
50514	Other Operating Supplies	0	0	2,000	2,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	8,200	8,200	100.0%
<b>Total Project</b>		0	0	1,424,784	1,424,784	100.0%

#### **01404 HOMELESS ASSISTANCE 2015-16**

50500	Office Supplies	364	0	0	0	0.0%
<b>Total Project</b>		364	0	0	0	0.0%

#### **01405 Homeless Assistance 2016-17**

50133	Full-Time Salaries and Wages - Regular - Instructional	58,517	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240	Printing and Binding	140	0	0	0	0.0%
50513	Educational and Recreational Supplies	139	0	0	0	0.0%
50514	Other Operating Supplies	6,062	0	0	0	0.0%
<b>Total Project</b>		64,858	0	0	0	0.0%

#### 01406 Homeless Assistance 2017-18

50110	FICA	0	4,539	0	-4,539	-100.0%
50111	Retirement VRS	0	9,789	0	-9,789	-100.0%
50112	Hospital/Medical Plans	0	6,528	0	-6,528	-100.0%
50113	Group Insurance - Life (VRS)	0	738	0	-738	-100.0%
50119	Retiree Health Care Credit (VRS)	0	738	0	-738	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	59,980	0	-59,980	-100.0%
50513	Educational and Recreational Supplies	0	1,000	0	-1,000	-100.0%
50514	Other Operating Supplies	0	11,000	0	-11,000	-100.0%
<b>Total Project</b>		0	94,312	0	-94,312	-100.0%

#### 01407 Homeless Assistance 2018-19

50110	FICA	0	0	4,535	4,535	100.0%
50111	Retirement VRS	0	0	9,405	9,405	100.0%
50112	Hospital/Medical Plans	0	0	6,831	6,831	100.0%
50113	Group Insurance - Life (VRS)	0	0	738	738	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	720	720	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	59,980	59,980	100.0%
50431	Education and Training	0	0	6,000	6,000	100.0%
50514	Other Operating Supplies	0	0	21,000	21,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		0	0	109,209	109,209	100.0%
<b>01464 PERKINS ACT III 2015-16</b>						
50811	Machinery and Equipment-New Less Than \$5000	2,335	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	-1,108	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	-500	0	0	0	0.0%
<b>Total Project</b>		727	0	0	0	0.0%
<b>01465 Perkins Act III 2016-17</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	65	0	0	0	0.0%
50110	FICA	8,523	0	0	0	0.0%
50111	Retirement VRS	17,001	0	0	0	0.0%
50112	Hospital/Medical Plans	23,308	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,369	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,288	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	26,079	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	88,460	0	0	0	0.0%
50240	Printing and Binding	7,628	0	0	0	0.0%
50431	Education and Training	64,823	0	0	0	0.0%
50513	Educational and Recreational Supplies	50,530	0	0	0	0.0%
50514	Other Operating Supplies	54,322	0	0	0	0.0%
50519	Textbooks	80,322	0	0	0	0.0%
50521	Computer Software	4,079	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	86,341	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	95,974	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50812	Furniture and Fixtures-New Less Than \$5000	10,138	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	84,174	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	8,465	0	0	0	0.0%
<b>Total Project</b>		712,889	0	0	0	0.0%

### 01466 Perkins Act III 2017-18

50110	FICA	961	9,764	0	-9,764	-100.0%
50111	Retirement VRS	0	22,633	0	-22,633	-100.0%
50112	Hospital/Medical Plans	4,214	25,787	0	-25,787	-100.0%
50113	Group Insurance - Life (VRS)	0	1,706	0	-1,706	-100.0%
50119	Retiree Health Care Credit (VRS)	0	1,706	0	-1,706	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	765	33,958	0	-33,958	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	13,535	104,720	0	-104,720	-100.0%
50240	Printing and Binding	0	10,000	0	-10,000	-100.0%
50431	Education and Training	0	60,000	0	-60,000	-100.0%
50513	Educational and Recreational Supplies	0	20,000	0	-20,000	-100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	100,000	0	-100,000	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	155,000	0	-155,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	7,500	0	-7,500	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	130,000	0	-130,000	-100.0%
<b>Total Project</b>		19,475	682,774	0	-682,774	-100.0%

### 01467 Perkins Act III 2018-19

50110	FICA	0	0	12,614	12,614	100.0%
50111	Retirement VRS	0	0	27,704	27,704	100.0%



		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	0	41,511	41,511	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,173	2,173	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,120	2,120	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	68,129	68,129	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	108,550	108,550	100.0%
50207	Professional Education Services	0	0	500	500	100.0%
50431	Education and Training	0	0	60,000	60,000	100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	0	90,000	90,000	100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	150,000	150,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	58,511	58,511	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	100,000	100,000	100.0%
<b>Total Project</b>		0	0	721,812	721,812	100.0%

#### 01494 PRE-SCHOOL 2015-16

50110	FICA	0	0	0	0	0.0%
<b>Total Project</b>		0	0	0	0	0.0%

#### 01495 Pre-School 2016-17

50108	Hybrid Disability Prgm (Prev Wage Adj)	142	0	0	0	0.0%
50110	FICA	5,827	0	0	0	0.0%
50111	Retirement VRS	14,425	0	0	0	0.0%
50112	Hospital/Medical Plans	16,587	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,386	0	0	0	0.0%
50116	Mileage Supplement	1,500	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,197	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50133	Full-Time Salaries and Wages - Regular - Instructional	137,538	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,651	0	0	0	0.0%
50521	Computer Software	6,875	0	0	0	0.0%
<b>Total Project</b>		187,128	0	0	0	0.0%

### 01496 Pre-School 2017-18

50110	FICA	0	13,818	0	-13,818	-100.0%
50111	Retirement VRS	0	32,211	0	-32,211	-100.0%
50112	Hospital/Medical Plans	0	41,727	0	-41,727	-100.0%
50113	Group Insurance - Life (VRS)	0	2,428	0	-2,428	-100.0%
50116	Mileage Supplement	0	1,500	0	-1,500	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,428	0	-2,428	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	197,374	0	-197,374	-100.0%
50513	Educational and Recreational Supplies	0	13,000	0	-13,000	-100.0%
50521	Computer Software	0	7,000	0	-7,000	-100.0%
<b>Total Project</b>		0	311,486	0	-311,486	-100.0%

### 01497 Pre-School 2018-19

50110	FICA	0	0	13,899	13,899	100.0%
50111	Retirement VRS	0	0	30,613	30,613	100.0%
50112	Hospital/Medical Plans	0	0	37,634	37,634	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,401	2,401	100.0%
50116	Mileage Supplement	0	0	1,200	1,200	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,343	2,343	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	195,230	195,230	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	0	13,000	13,000	100.0%
50521	Computer Software	0	0	7,000	7,000	100.0%
<b>Total Project</b>		0	0	303,320	303,320	100.0%

### 01521 Juvenile Detention Home 2012-13

50110	FICA	64,869	75,362	74,814	-548	-0.7%
50111	Retirement VRS	135,322	167,488	160,386	-7,102	-4.2%
50112	Hospital/Medical Plans	120,912	122,903	143,463	20,560	16.7%
50113	Group Insurance - Life (VRS)	10,892	12,623	12,581	-42	-0.3%
50116	Mileage Supplement	1,800	1,800	1,800	0	0.0%
50119	Retiree Health Care Credit (VRS)	10,246	12,623	12,274	-349	-2.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	765,898	893,171	889,770	-3,401	-0.4%
50135	Full-Time Salaries and Wages - Regular - Principals	91,354	93,638	93,638	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	38,499	39,462	39,462	0	0.0%
50209	Other Professional Services	0	800	800	0	0.0%
50210	Maintenance and Repairs	1,288	1,000	1,000	0	0.0%
50211	Maintenance Service Contracts	1,311	0	0	0	0.0%
50265	Field Trips	80	150	150	0	0.0%
50410	Postal Services	498	0	0	0	0.0%
50412	Telecommunications	10,853	8,500	8,500	0	0.0%
50431	Education and Training	2,522	8,900	8,900	0	0.0%
50459	Other Charges Miscellaneous	20,145	46,000	46,000	0	0.0%
50501	Food Supplies and Food Service Supplies	244	250	250	0	0.0%
50513	Educational and Recreational Supplies	34,410	25,800	25,800	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815	Computer Equipment-New Less Than \$5000	7,798	0	0	0	0.0%
<b>Total Project</b>		1,318,941	1,510,470	1,519,588	9,118	0.6%
<b>01582 TECHNOLOGY STATE 2013-14</b>						
50807	Capital Leases	26,000	0	0	0	0.0%
<b>Total Project</b>		26,000	0	0	0	0.0%
<b>01583 Technology State 2014-15</b>						
50807	Capital Leases	30,879	0	0	0	0.0%
<b>Total Project</b>		30,879	0	0	0	0.0%
<b>01584 TECHNOLOGY STATE 2015-16</b>						
50270	Other Contractual Services	19	0	0	0	0.0%
50521	Computer Software	522,664	0	0	0	0.0%
50807	Capital Leases	826,336	0	0	0	0.0%
<b>Total Project</b>		1,349,019	0	0	0	0.0%
<b>01585 Technology State 2016-17</b>						
50270	Other Contractual Services	130,483	0	0	0	0.0%
50521	Computer Software	573,666	0	0	0	0.0%
<b>Total Project</b>		704,149	0	0	0	0.0%
<b>01586 Technology State 2017-18</b>						
50270	Other Contractual Services	0	143,500	0	-143,500	-100.0%
50459	Other Charges Miscellaneous	0	402,400	0	-402,400	-100.0%
50521	Computer Software	0	796,164	0	-796,164	-100.0%
50807	Capital Leases	0	852,336	0	-852,336	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		0	2,194,400	0	-2,194,400	-100.0%
<b>01587 Technology State 2018-19</b>						
50270	Other Contractual Services	0	0	143,500	143,500	100.0%
50459	Other Charges Miscellaneous	0	0	402,400	402,400	100.0%
50521	Computer Software	0	0	1,648,500	1,648,500	100.0%
<b>Total Project</b>		0	0	2,194,400	2,194,400	100.0%
<b>01615 Title I-A 2014-15</b>						
50513	Educational and Recreational Supplies	25,727	0	0	0	0.0%
50521	Computer Software	111,766	0	0	0	0.0%
<b>Total Project</b>		137,493	0	0	0	0.0%
<b>01616 TITLE I-A 2015-16</b>						
50431	Education and Training	-3,101	0	0	0	0.0%
50459	Other Charges Miscellaneous	3,146	0	0	0	0.0%
50500	Office Supplies	4,200	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	-216	0	0	0	0.0%
50513	Educational and Recreational Supplies	262,287	0	0	0	0.0%
<b>Total Project</b>		266,316	0	0	0	0.0%
<b>01617 TITLE I-A 2016-17</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	2,291	0	0	0	0.0%
50110	FICA	392,273	0	0	0	0.0%
50111	Retirement VRS	761,733	0	0	0	0.0%
50112	Hospital/Medical Plans	764,361	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50113	Group Insurance - Life (VRS)	61,379	0	0	0	0.0%
50115	Workers' Compensation	1,409	0	0	0	0.0%
50116	Mileage Supplement	29,799	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	57,745	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	102,715	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	3,843,981	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	52,217	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	51,610	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	770,941	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	280,463	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	58,640	0	0	0	0.0%
50200	Medical Services	320	0	0	0	0.0%
50207	Professional Education Services	2,000	0	0	0	0.0%
50220	Lease/Rent Of Equipment	1,829	0	0	0	0.0%
50265	Field Trips	15,273	0	0	0	0.0%
50270	Other Contractual Services	165,712	0	0	0	0.0%
50412	Telecommunications	1,080	0	0	0	0.0%
50431	Education and Training	91,710	0	0	0	0.0%
50450	Dues And Association Memberships	240	0	0	0	0.0%
50459	Other Charges Miscellaneous	110,611	0	0	0	0.0%
50500	Office Supplies	49,740	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	57,583	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	9,637	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50513	Educational and Recreational Supplies	621,715	0	0	0	0.0%
50514	Other Operating Supplies	5,525	0	0	0	0.0%
50521	Computer Software	27,895	0	0	0	0.0%
50620	Emergency Needs/Food Bank	10,891	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	1,687	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	37,751	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	6,581	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	64,866	0	0	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	8,481	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	121,763	0	0	0	0.0%
50934	Temporary Salaries and Wages - Regular - Principals	1,437	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	1,313	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	11,544	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	5,762	0	0	0	0.0%
<b>Total Project</b>		8,664,503	0	0	0	0.0%

### 01618 Title I-A 2017-18

50110	FICA	0	425,420	0	-425,420	-200.0%
50111	Retirement VRS	0	909,371	0	-909,371	-200.0%
50112	Hospital/Medical Plans	0	817,696	0	-817,696	-200.0%
50113	Group Insurance - Life (VRS)	0	68,536	0	-68,536	-200.0%
50116	Mileage Supplement	0	25,200	0	-25,200	-100.0%
50119	Retiree Health Care Credit (VRS)	0	68,536	0	-68,536	-200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	105,283	0	-105,283	-100.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,173,697	0	-4,173,697	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	53,522	0	-53,522	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	47,446	0	-47,446	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	854,007	0	-854,007	-200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	271,035	0	-271,035	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	80,042	0	-80,042	-100.0%
50200	Medical Services	0	500	0	-500	-100.0%
50265	Field Trips	0	25,000	0	-25,000	-100.0%
50270	Other Contractual Services	0	200,000	0	-200,000	-100.0%
50412	Telecommunications	0	1,000	0	-1,000	-100.0%
50431	Education and Training	0	200,000	0	-200,000	-100.0%
50459	Other Charges Miscellaneous	0	80,000	0	-80,000	-100.0%
50500	Office Supplies	0	50,000	0	-50,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	200,000	0	-200,000	-100.0%
50503	Medical and Laboratory Supplies	0	500	0	-500	-100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	10,000	0	-10,000	-100.0%
50513	Educational and Recreational Supplies	0	300,000	0	-300,000	-100.0%
50521	Computer Software	0	200,000	0	-200,000	-100.0%
50620	Emergency Needs/Food Bank	0	25,000	0	-25,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	60,000	0	-60,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	50,000	0	-50,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	118,437	0	-118,437	-100.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	82,410	0	-82,410	-100.0%



		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		0	9,502,638	0	-9,502,638	-100.0%
<b>01619 Title I-A 2018-19</b>						
50110	FICA	0	0	422,264	422,264	200.0%
50111	Retirement VRS	0	0	867,644	867,644	200.0%
50112	Hospital/Medical Plans	0	0	871,705	871,705	200.0%
50113	Group Insurance - Life (VRS)	0	0	68,063	68,063	200.0%
50116	Mileage Supplement	0	0	27,600	27,600	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	66,401	66,401	200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	105,283	105,283	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,064,559	4,064,559	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	207,642	207,642	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	47,446	47,446	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	798,950	798,950	200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	271,760	271,760	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	80,042	80,042	100.0%
50265	Field Trips	0	0	13,000	13,000	100.0%
50270	Other Contractual Services	0	0	200,000	200,000	100.0%
50431	Education and Training	0	0	100,000	100,000	100.0%
50450	Dues And Association Memberships	0	0	300	300	100.0%
50459	Other Charges Miscellaneous	0	0	200,000	200,000	100.0%
50500	Office Supplies	0	0	50,000	50,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	60,000	60,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	15,000	15,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50620	Emergency Needs/Food Bank	0	0	15,000	15,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	118,437	118,437	100.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	82,410	82,410	100.0%
<b>Total Project</b>		0	0	8,753,506	8,753,506	100.0%
<b>01672 Title III (ESL) 2014-15</b>						
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	5,151	0	0	0	0.0%
50513	Educational and Recreational Supplies	8,929	0	0	0	0.0%
<b>Total Project</b>		14,080	0	0	0	0.0%
<b>01673 TITLE III (ESL) 2015-16</b>						
50110	FICA	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,133	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%
<b>Total Project</b>		1,133	0	0	0	0.0%
<b>01674 Title III Immigrant and Youth</b>						
50110	FICA	3,166	1,568	1,545	-23	-1.5%
50513	Educational and Recreational Supplies	10,068	7,700	8,000	300	3.9%
50932	Temporary Salaries and Wages - Regular - Instructional	41,382	20,500	20,200	-300	-1.5%
<b>Total Project</b>		54,616	29,768	29,745	-23	-0.1%
<b>01675 TITLE III (ESL) 2016-17</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	79	0	0	0	0.0%
50110	FICA	13,288	0	0	0	0.0%
50111	Retirement VRS	28,872	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112	Hospital/Medical Plans	53,636	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,324	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,187	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	39,283	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	148,387	0	0	0	0.0%
50431	Education and Training	2,131	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,784	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,357	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,687	0	0	0	0.0%
<b>Total Project</b>		298,015	0	0	0	0.0%

**01676 Title III (ESL) 2017-18**

50110	FICA	1,212	15,267	0	-15,267	-100.0%
50111	Retirement VRS	0	33,484	0	-33,484	-100.0%
50112	Hospital/Medical Plans	6,284	59,638	0	-59,638	-100.0%
50113	Group Insurance - Life (VRS)	0	2,523	0	-2,523	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,523	0	-2,523	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	40,265	0	-40,265	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	18,824	161,595	0	-161,595	-100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	15,526	0	-15,526	-100.0%
50431	Education and Training	0	6,000	0	-6,000	-100.0%
50513	Educational and Recreational Supplies	0	8,000	0	-8,000	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	3,303	0	-3,303	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		26,320	348,124	0	-348,124	-100.0%
<b>01677 Title III (ESL) 2018-19</b>						
50110	FICA	0	0	13,863	13,863	100.0%
50111	Retirement VRS	0	0	25,610	25,610	100.0%
50112	Hospital/Medical Plans	0	0	54,601	54,601	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,009	2,009	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,960	1,960	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	161,595	161,595	100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	0	15,526	15,526	100.0%
50513	Educational and Recreational Supplies	0	0	7,700	7,700	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	20,500	20,500	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	1,729	1,729	100.0%
<b>Total Project</b>		0	0	305,093	305,093	100.0%
<b>01733 TITLE VI-B 2013-14</b>						
50133	Full-Time Salaries and Wages - Regular - Instructional	-26,463	0	0	0	0.0%
<b>Total Project</b>		-26,463	0	0	0	0.0%
<b>01734 Title VI-B 2014-15</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	1	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	-1	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	-330,435	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	84,711	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%
<b>Total Project</b>		<b>-245,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### 01735 TITLE VI-B 2015-16

50108	Hybrid Disability Prgm (Prev Wage Adj)	8,273	0	0	0	0.0%
50110	FICA	444,665	0	0	0	0.0%
50111	Retirement VRS	886,725	0	0	0	0.0%
50112	Hospital/Medical Plans	939,441	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	71,475	0	0	0	0.0%
50115	Workers' Compensation	2,564	0	0	0	0.0%
50116	Mileage Supplement	9,675	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	67,350	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	4,803,972	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	231,616	0	0	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	172,810	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	1,100,563	0	0	0	0.0%
50207	Professional Education Services	3,405	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50270	Other Contractual Services	84,937	0	0	0	0.0%
50431	Education and Training	13,264	0	0	0	0.0%
50455	Tuition	1,990	0	0	0	0.0%
50459	Other Charges Miscellaneous	118,986	0	0	0	0.0%
50513	Educational and Recreational Supplies	31,627	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	11,981	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	25,195	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	19,334	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	411,795	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	14,670	0	0	0	0.0%

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<b>Total Project</b>		9,476,313	0	0	0	0.0%
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**01736 TITLE VI-B 2016-17**

50110	FICA	6,341	0	0	0	0.0%
50111	Retirement VRS	10,982	0	0	0	0.0%
50112	Hospital/Medical Plans	20,163	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	659	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	726	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	92,227	0	0	0	0.0%
50207	Professional Education Services	31,300	0	0	0	0.0%
50459	Other Charges Miscellaneous	29,336	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,040	0	0	0	0.0%
50514	Other Operating Supplies	3,000	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,088,205	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		2,285,979	0	0	0	0.0%
<b>01737 Title VI-B 2017-18</b>						
50110	FICA	0	549,684	0	-549,684	-100.0%
50111	Retirement VRS	0	949,804	0	-949,804	-100.0%
50112	Hospital/Medical Plans	0	925,633	0	-925,633	-100.0%
50113	Group Insurance - Life (VRS)	0	71,580	0	-71,580	-100.0%
50116	Mileage Supplement	0	9,900	0	-9,900	-100.0%
50119	Retiree Health Care Credit (VRS)	0	71,580	0	-71,580	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,658,637	0	-4,658,637	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	1,200,056	0	-1,200,056	-100.0%
50513	Educational and Recreational Supplies	0	50,000	0	-50,000	-100.0%
50514	Other Operating Supplies	0	40,000	0	-40,000	-100.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	1,568,250	0	-1,568,250	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	15,647	0	-15,647	-100.0%
<b>Total Project</b>		0	10,110,771	0	-10,110,771	-100.0%
<b>01738 Title VI-B 2018-19</b>						
50110	FICA	0	0	461,896	461,896	100.0%
50111	Retirement VRS	0	0	914,631	914,631	100.0%
50112	Hospital/Medical Plans	0	0	1,033,452	1,033,452	100.0%
50113	Group Insurance - Life (VRS)	0	0	71,746	71,746	100.0%
50116	Mileage Supplement	0	0	11,100	11,100	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	70,002	70,002	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,774,010	4,774,010	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	1,147,231	1,147,231	100.0%
50513	Educational and Recreational Supplies	0	0	50,000	50,000	100.0%
50514	Other Operating Supplies	0	0	36,000	36,000	100.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	1,568,250	1,568,250	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	15,289	15,289	100.0%
<b>Total Project</b>		0	0	10,153,607	10,153,607	100.0%

### 02000 Miscellaneous School Grants (Federal)

50110	FICA	550	0	0	0	0.0%
50270	Other Contractual Services	7,211	0	0	0	0.0%
50459	Other Charges Miscellaneous	78	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,226	0	0	0	0.0%
50514	Other Operating Supplies	1,834	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	1,895	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	516	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	14,634	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	17,092	0	0	0	0.0%
<b>Total Project</b>		47,036	0	0	0	0.0%

### 02008 Misc Federal Grant - English Literacy/Civics Ed Grant

50110	FICA	7,678	6,975	6,975	0	0.0%
50265	Field Trips	1,790	0	0	0	0.0%
50270	Other Contractual Services	0	5,000	5,000	0	0.0%
50500	Office Supplies	189	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	13,328	27,150	27,150	0	0.0%



		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50815	Computer Equipment-New Less Than \$5000	4,573	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	101,884	91,173	91,173	0	0.0%
<b>Total Project</b>		129,442	131,298	131,298	0	0.0%

### **02028 School STAT Implementation - Wilder MS**

50110	FICA	3,563	0	0	0	0.0%
50270	Other Contractual Services	561,174	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	351	0	0	0	0.0%
50513	Educational and Recreational Supplies	62,503	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	20,950	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	932	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	38,583	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	8,000	0	0	0	0.0%
<b>Total Project</b>		696,056	0	0	0	0.0%

### **02029 VPI + Preschool Expansion Grant**

50110	FICA	1,954	0	0	0	0.0%
50111	Retirement VRS	542	0	0	0	0.0%
50112	Hospital/Medical Plans	615	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	46	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	41	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	158,208	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	10,719	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	21,082	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	18,701	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	1,422	0	0	0	0.0%
50270	Other Contractual Services	193,824	0	0	0	0.0%
50459	Other Charges Miscellaneous	4,082	0	0	0	0.0%
50500	Office Supplies	206	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	447	0	0	0	0.0%
50513	Educational and Recreational Supplies	39,873	0	0	0	0.0%
50521	Computer Software	13,116	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	3,965	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	4,608	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	19,900	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	8,466	0	0	0	0.0%
<b>Total Project</b>		501,817	0	0	0	0.0%
<b>02030 VPI+ 2016/2017</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,465	0	0	0	0.0%
50110	FICA	80,132	0	0	0	0.0%
50111	Retirement VRS	158,352	0	0	0	0.0%
50112	Hospital/Medical Plans	152,518	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	12,875	0	0	0	0.0%
50116	Mileage Supplement	3,157	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	12,110	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	558,583	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	26,835	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	72,732	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50143	Full-Time Salaries and Wages - Regular - Clerical	38,786	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional	197,022	0	0	0	0.0%
50270	Other Contractual Services	46,730	0	0	0	0.0%
50431	Education and Training	11,803	0	0	0	0.0%
50459	Other Charges Miscellaneous	20,202	0	0	0	0.0%
50500	Office Supplies	22,175	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	204	0	0	0	0.0%
50503	Medical and Laboratory Supplies	27,171	0	0	0	0.0%
50513	Educational and Recreational Supplies	344,487	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	1,718	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	9,303	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	195	0	0	0	0.0%
<b>Total Project</b>		1,798,555	0	0	0	0.0%

### 02031 VPI+ 2017-2018 Year 3

50110	FICA	0	92,726	0	-92,726	-100.0%
50111	Retirement VRS	0	197,364	0	-197,364	-100.0%
50112	Hospital/Medical Plans	0	239,973	0	-239,973	-100.0%
50113	Group Insurance - Life (VRS)	0	14,876	0	-14,876	-100.0%
50116	Mileage Supplement	0	4,200	0	-4,200	-100.0%
50119	Retiree Health Care Credit (VRS)	0	14,876	0	-14,876	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	814,923	0	-814,923	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	160,935	0	-160,935	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	71,195	0	-71,195	-100.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	221,074	0	-221,074	-100.0%
50209	Other Professional Services	0	140,000	0	-140,000	-100.0%
50210	Maintenance and Repairs	0	7,700	0	-7,700	-100.0%
50240	Printing and Binding	0	1,000	0	-1,000	-100.0%
50265	Field Trips	0	25,000	0	-25,000	-100.0%
50270	Other Contractual Services	0	200,000	0	-200,000	-100.0%
50431	Education and Training	0	25,000	0	-25,000	-100.0%
50459	Other Charges Miscellaneous	0	32,000	0	-32,000	-100.0%
50500	Office Supplies	0	12,000	0	-12,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	30,000	0	-30,000	-100.0%
50503	Medical and Laboratory Supplies	0	10,000	0	-10,000	-100.0%
50513	Educational and Recreational Supplies	0	200,000	0	-200,000	-100.0%
50521	Computer Software	0	35,000	0	-35,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	5,000	0	-5,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	10,250	0	-10,250	-100.0%
<b>Total Project</b>		0	2,565,092	0	-2,565,092	-100.0%

#### **02032 VPI+ 2018-2019 Year 4**

50110	FICA	0	0	99,669	99,669	100.0%
50111	Retirement VRS	0	0	211,978	211,978	100.0%
50112	Hospital/Medical Plans	0	0	227,143	227,143	100.0%
50113	Group Insurance - Life (VRS)	0	0	16,628	16,628	100.0%
50116	Mileage Supplement	0	0	4,200	4,200	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	16,223	16,223	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	901,567	901,567	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	49,723	49,723	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	43,948	43,948	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	57,018	57,018	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	71,196	71,196	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	218,202	218,202	100.0%
50265	Field Trips	0	0	2,000	2,000	100.0%
50270	Other Contractual Services	0	0	100,000	100,000	100.0%
50431	Education and Training	0	0	15,000	15,000	100.0%
50459	Other Charges Miscellaneous	0	0	40,000	40,000	100.0%
50500	Office Supplies	0	0	25,000	25,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	10,000	10,000	100.0%
50503	Medical and Laboratory Supplies	0	0	50,000	50,000	100.0%
50513	Educational and Recreational Supplies	0	0	232,000	232,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	10,250	10,250	100.0%
<b>Total Project</b>		0	0	2,401,745	2,401,745	100.0%

### 02700 Miscellaneous School Grants (Local)

50459	Other Charges Miscellaneous	27,098	0	0	0	0.0%
<b>Total Project</b>		27,098	0	0	0	0.0%

### 02716 Misc Local Grant - Jail East & Jail West Education Program

50110	FICA	42,067	44,277	42,305	-1,972	-4.5%
50111	Retirement VRS	83,326	96,640	88,748	-7,892	-8.2%
50112	Hospital/Medical Plans	52,590	55,407	57,736	2,329	4.2%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	6,568	7,283	6,961	-322	-4.4%
50116	Mileage Supplement	600	600	600	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,178	7,283	6,792	-491	-6.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	520,318	551,896	525,726	-26,170	-4.7%
50143	Full-Time Salaries and Wages - Regular - Clerical	40,983	40,265	40,265	0	0.0%
<b>Total Project</b>		752,630	803,651	769,133	-34,518	-4.3%

### 02722 Misc. Local Grant - (Target Field Trip Grant)

50459	Other Charges Miscellaneous	1,400	0	0	0	0.0%
<b>Total Project</b>		1,400	0	0	0	0.0%

### 02725 Henrico Education Foundation Grants

50110	FICA	187	0	0	0	0.0%
50459	Other Charges Miscellaneous	113,269	250,000	250,000	0	0.0%
50512	Books and Subscriptions	160	0	0	0	0.0%
50514	Other Operating Supplies	1,341	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	7,751	0	0	0	0.0%
<b>Total Project</b>		122,708	250,000	250,000	0	0.0%

### 02726 Misc. Local Grant - Technology

50807	Capital Leases	409,523	0	0	0	0.0%
<b>Total Project</b>		409,523	0	0	0	0.0%

### 02727 Misc. Local Grant - Evening School Excellence

50110	FICA	5,436	5,629	5,629	0	0.0%
50501	Food Supplies and Food Service Supplies	0	250	250	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50513	Educational and Recreational Supplies	0	250	250	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	71,063	73,580	73,580	0	0.0%
<b>Total Project</b>		76,499	79,709	79,709	0	0.0%
<b>02728 Miscellaneous Local - Cell Tower</b>						
50431	Education and Training	2,780	0	0	0	0.0%
50514	Other Operating Supplies	10,218	0	0	0	0.0%
50523	Instructional Materials	3,807	0	0	0	0.0%
<b>Total Project</b>		16,805	0	0	0	0.0%
<b>02730 Advance College Academy Program</b>						
50455	Tuition	1,184,580	550,000	550,000	0	0.0%
<b>Total Project</b>		1,184,580	550,000	550,000	0	0.0%
<b>02732 Secondary Transition Grant</b>						
50110	FICA	289	0	0	0	0.0%
50265	Field Trips	1,397	0	0	0	0.0%
50270	Other Contractual Services	680	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,610	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,783	0	0	0	0.0%
<b>Total Project</b>		8,759	0	0	0	0.0%
<b>02733 Summer Academy Snack Program</b>						
50459	Other Charges Miscellaneous	555	0	0	0	0.0%
<b>Total Project</b>		555	0	0	0	0.0%
<b>02734 Fuel Up To Play 60</b>						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831	Machinery and Equipment- Replacement Less Than \$5000	2,384	0	0	0	0.0%
<b>Total Project</b>		2,384	0	0	0	0.0%
<b>03500 Miscellaneous School Grants (State)</b>						
50431	Education and Training	1,367	0	0	0	0.0%
50523	Instructional Materials	1,253	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	77,236	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	41,000	0	0	0	0.0%
<b>Total Project</b>		120,856	0	0	0	0.0%
<b>03501 Miscellaneous State - Project Graduation 2005</b>						
50110	FICA	33	0	0	0	0.0%
50459	Other Charges Miscellaneous	12,241	16,000	16,000	0	0.0%
50513	Educational and Recreational Supplies	0	5,000	5,000	0	0.0%
50514	Other Operating Supplies	0	5,000	5,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	436	0	0	0	0.0%
<b>Total Project</b>		12,710	26,000	26,000	0	0.0%
<b>03504 Miscellaneous State - CTE Center</b>						
50459	Other Charges Miscellaneous	89,933	0	0	0	0.0%
<b>Total Project</b>		89,933	0	0	0	0.0%
<b>03507 Miscellaneous State - Jobs for</b>						
50265	Field Trips	2,552	3,000	1,000	-2,000	-66.7%
50270	Other Contractual Services	5,000	5,000	5,000	0	0.0%
50431	Education and Training	1,904	1,000	1,500	500	50.0%



		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	273	0	0	0	0.0%
50500	Office Supplies	2,847	3,500	3,500	0	0.0%
50501	Food Supplies and Food Service Supplies	3,279	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	2,996	4,500	6,500	2,000	44.4%
50514	Other Operating Supplies	2,824	2,000	2,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	1,500	1,500	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	2,000	2,000	100.0%
<b>Total Project</b>		21,675	21,000	25,000	4,000	19.0%

#### 03514 Miscellaneous State - Henrico HS - Caper

50459	Other Charges Miscellaneous	910	0	0	0	0.0%
<b>Total Project</b>		910	0	0	0	0.0%

#### 03518 Miscellaneous State - Career and Tech Edu - Caper

50459	Other Charges Miscellaneous	450	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	1,132	0	0	0	0.0%
<b>Total Project</b>		1,582	0	0	0	0.0%

#### 03523 Miscellaneous State - Advanced Placement Testing

50459	Other Charges Miscellaneous	33,418	0	0	0	0.0%
<b>Total Project</b>		33,418	0	0	0	0.0%

#### 03524 DMAS Health Services Program

50108	Hybrid Disability Prgm (Prev Wage Adj)	610	513	0	-513	-100.0%
50110	FICA	67,566	73,657	95,411	21,754	29.5%
50111	Retirement VRS	81,773	114,031	148,996	34,965	30.7%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112	Hospital/Medical Plans	65,843	85,014	147,642	62,628	73.7%
50113	Group Insurance - Life (VRS)	6,582	8,595	11,688	3,093	36.0%
50116	Mileage Supplement	22,100	13,800	18,300	4,500	32.6%
50119	Retiree Health Care Credit (VRS)	6,192	8,595	11,403	2,808	32.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	229,963	175,738	368,133	192,395	109.5%
50137	Full-Time Salaries and Wages - Regular - Other Professional	159,258	298,009	311,919	13,910	4.7%
50139	Full-Time Salaries and Wages - Regular - Psychologists	188,460	224,961	224,583	-378	-0.2%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	55,179	55,179	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	59,028	59,028	100.0%
50209	Other Professional Services	49,430	50,000	50,000	0	0.0%
50270	Other Contractual Services	212,119	0	135,335	135,335	100.0%
50291	Tuition Paid - Other Divisions In-State	70,000	0	132,212	132,212	100.0%
50459	Other Charges Miscellaneous	1,364	33,504	33,504	0	0.0%
50513	Educational and Recreational Supplies	45,270	20,000	45,000	25,000	125.0%
50521	Computer Software	39,022	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	328,493	278,671	251,005	-27,666	-9.9%
50940	Temporary Salaries and Wages - Regular - Technical	0	5,228	0	-5,228	-100.0%
<b>Total Project</b>		1,574,045	1,390,316	2,099,338	709,022	51.0%

### **03534 Misc State Grant - National Board Certification**

50110	FICA	0	23,333	11,770	-11,563	-49.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	305,000	305,000	0	0.0%
50270	Other Contractual Services	0	0	350,000	350,000	100.0%
50455	Tuition	17,350	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>Total Project</b>		17,350	328,333	666,770	338,437	103.1%
<b>03542 Misc State Grant - GAE Extended Diploma Program</b>						
50110	FICA	2,706	2,332	2,362	30	1.3%
50431	Education and Training	0	391	0	-391	-100.0%
50513	Educational and Recreational Supplies	0	8,118	8,118	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	41,640	30,483	30,874	391	1.3%
<b>Total Project</b>		44,346	41,324	41,354	30	0.1%
<b>03543 Misc State Grant - Race to GED Outreach Programs</b>						
50110	FICA	3,345	3,401	3,401	0	0.0%
50270	Other Contractual Services	6,000	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	1,583	4,000	4,000	0	0.0%
50514	Other Operating Supplies	3,096	3,096	3,096	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	42,940	44,461	44,461	0	0.0%
<b>Total Project</b>		56,964	56,958	56,958	0	0.0%
<b>03545 Misc State Grant - MS Teacher Corps - Fairfield &amp; Wilder</b>						
50110	FICA	0	4,313	4,313	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	55,000	56,375	56,375	0	0.0%
<b>Total Project</b>		55,000	60,688	60,688	0	0.0%
<b>03547 Misc State Grant - CTSO Specialists Program/CTE</b>						
50459	Other Charges Miscellaneous	668,284	681,033	681,033	0	0.0%
<b>Total Project</b>		668,284	681,033	681,033	0	0.0%
<b>03552 Misc. State Grant - Project Child Hands</b>						

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50459	Other Charges Miscellaneous	278	0	0	0	0.0%
<b>Total Project</b>		278	0	0	0	0.0%
<b>03557 Misc. State Grant - College Readiness Ceneter</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	27	0	0	0	0.0%
50110	FICA	5,672	0	0	0	0.0%
50111	Retirement VRS	8,292	0	0	0	0.0%
50112	Hospital/Medical Plans	7,843	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	668	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	628	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	87,435	0	0	0	0.0%
50265	Field Trips	9,754	0	0	0	0.0%
50270	Other Contractual Services	18,951	0	0	0	0.0%
50431	Education and Training	33,587	0	0	0	0.0%
50513	Educational and Recreational Supplies	10,146	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	5,619	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	16,532	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	2,455	0	0	0	0.0%
<b>Total Project</b>		207,609	0	0	0	0.0%
<b>03558 Math/Reading Incentive</b>						
50110	FICA	4,440	0	12,048	12,048	100.0%
50111	Retirement VRS	8,524	0	24,792	24,792	100.0%
50112	Hospital/Medical Plans	1,916	0	6,122	6,122	100.0%
50113	Group Insurance - Life (VRS)	686	0	1,945	1,945	100.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50116	Mileage Supplement	600	0	3,600	3,600	100.0%
50119	Retiree Health Care Credit (VRS)	646	0	1,897	1,897	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	58,749	0	158,114	158,114	100.0%
<b>Total Project</b>		75,561	0	208,518	208,518	100.0%

### **03560 Planning Grant for Extended Year School Year Program**

50110	FICA	167	0	0	0	0.0%
50270	Other Contractual Services	10,560	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	305	0	0	0	0.0%
50513	Educational and Recreational Supplies	6,946	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,180	0	0	0	0.0%

<b>Total Project</b>		20,158	0	0	0	0.0%
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### **03561 Start-Up Grant for Extended Year School Year Program**

50110	FICA	7,577	1,497	4,185	2,688	179.6%
50111	Retirement VRS	2,883	3,235	3,108	-127	-3.9%
50112	Hospital/Medical Plans	2,399	2,485	2,609	124	5.0%
50113	Group Insurance - Life (VRS)	232	244	244	0	0.0%
50119	Retiree Health Care Credit (VRS)	218	244	238	-6	-2.5%
50133	Full-Time Salaries and Wages - Regular - Instructional	19,839	19,822	54,976	35,154	177.3%
50265	Field Trips	22,920	0	0	0	0.0%
50270	Other Contractual Services	30,612	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	3,337	0	0	0	0.0%
50513	Educational and Recreational Supplies	11,306	0	0	0	0.0%
50514	Other Operating Supplies	7,311	0	0	0	0.0%

		<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50811	Machinery and Equipment-New Less Than \$5000	1,520	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	1,444	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	23,520	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	75,344	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	1,474	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,029	0	0	0	0.0%
<b>Total Project</b>		213,965	27,527	65,360	37,833	137.4%

### 03562 Wallace Foundation Grant

50110	FICA	0	0	5,801	5,801	100.0%
50111	Retirement VRS	0	0	11,890	11,890	100.0%
50112	Hospital/Medical Plans	0	0	7,450	7,450	100.0%
50113	Group Insurance - Life (VRS)	0	0	933	933	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	910	910	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	75,826	75,826	100.0%
50431	Education and Training	55,075	0	0	0	0.0%
50455	Tuition	5,424	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	25	0	0	0	0.0%
50513	Educational and Recreational Supplies	354	0	0	0	0.0%
<b>Total Project</b>		60,878	0	102,810	102,810	100.0%

### 05043 Student Transcript Grant

50459	Other Charges Miscellaneous	14,979	15,000	15,321	321	2.1%
<b>Total Project</b>		14,979	15,000	15,321	321	2.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>05125 CTE Resource Center Program Account</b>						
50240	Printing and Binding	3,859	0	141	141	100.0%
50459	Other Charges Miscellaneous	915	5,000	9,679	4,679	93.6%
50500	Office Supplies	282	5,000	9,718	4,718	94.4%
50501	Food Supplies and Food Service Supplies	9,189	10,000	13,756	3,756	37.6%
50514	Other Operating Supplies	0	5,000	5,055	55	1.1%
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<b>Total Project</b>		14,245	25,000	38,349	13,349	53.4%
<b>06820 General Adult Catalog Classes</b>						
50110	FICA	4,609	3,754	3,754	0	0.0%
50210	Maintenance and Repairs	399	0	0	0	0.0%
50211	Maintenance Service Contracts	0	2,860	2,860	0	0.0%
50250	Advertising	18,746	21,313	21,313	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%
50459	Other Charges Miscellaneous	418	11,800	11,800	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	14,682	12,000	12,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	60,252	49,068	49,068	0	0.0%
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<b>Total Project</b>		99,106	102,795	102,795	0	0.0%
<b>07007 TIF Grant - Teacher Leaders</b>						
50110	FICA	1,721	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	259	0	0	0	0.0%
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<b>Total Project</b>		1,980	0	0	0	0.0%

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<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
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