

EDUCATION

DESCRIPTION

The Henrico County Public School system is responsible for the instructional programming, construction, and operation and maintenance of educational facilities 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 and Administration, Human Resources, Equity and Diversity, Communications and Public Relations, and School Board and Superintendent have been established to accomplish the educational objectives of the County. A description of each follows.

In FY2019-20, the **Division of Instruction** will provide instructional programs to 22,319 elementary school students (grades K-5); 12,020 middle school students (grades 6-8) and 15,301 high school students (grades 9-12). This Division includes the departments of Elementary Education, Secondary Education, Career and Technical Education, Instructional Technology, Professional Development, School Improvement, and Research. This includes educational research, evaluation, student testing and assessment, and program audit services.

The **Division of Instructional Support** provides support to exceptional education, foundational learning, family engagement, school counseling, student support and disciplinary review, school psychology, school social work, school based mental health, and extended learning.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 452,627,669	\$ 471,699,161	\$ 501,115,651	6.2%
Operation	61,053,757	68,298,970	71,248,507	4.3%
Capital	16,104,739	18,887,798	17,016,110	(9.9%)
Debt Service	33,183,143	38,893,751	42,754,724	9.9%
Total	<u>\$ 562,969,308</u>	<u>\$ 597,779,680</u>	<u>\$ 632,134,992</u>	<u>5.7%</u>
Personnel Complement	6,867.85	6,927.85	7,110.85	183.00
Average Daily Membership	50,329	50,182	50,178	(4)

DESCRIPTION (CONTINUED)

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, planning, and policy and records management.

The **Division of Human Resources** provides support to all divisions through recruitment, selection, assignment, and evaluation of personnel. The Division is also responsible for Student Health Services.

The **Division of Equity and Cultural Diversity** leads efforts to promote equity and diversity within the school system by creating Strategic Action Plans and providing recommendations in response to identified areas of concerns.

The **Division of Communications and 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.

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 FY2019-20, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$632,134,992. This reflects an increase of \$34,355,312 or 5.7 percent when compared to the FY2018-19 approved budget. Included in the increase is funding for a salary increase.

Of the total \$632,134,992, \$514,448,820 of that amount is the General Fund budget for HCPS. The General Fund budget consists of 81.4 percent of the total HCPS budget. The General Fund reflects an overall increase of \$29,306,825 or 6.0 percent when compared to the FY2018-19 budget. The increase in funding is accounted for as follows: State revenues fund \$278,460,000, or 54.1 percent of the FY2019-20 budget, which reflects an increase of

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\$14,635,000 or 5.5 percent increase; Federal revenues accounts for \$360,000, and local resources fund \$235,988,820, an increase of \$14,671,825 or 6.6 percent compared to FY2018-19. HCPS' personnel component increase includes a merit-based salary increase, funds to address compression, an increase for employee health insurance and 119 new General Fund positions for various initiatives.

The FY2019-20 budget for HCPS continues the County's commitment to the Achievable Dream Academy, which 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 \$3,981,021.

In addition to the Achievable Dream Academy, the FY2019-20 budget includes \$1,650,000 for the second year of funding for the implementation of Elementary planning periods. This effort includes the addition of 22 positions and is part of a multi-year effort that will start with school improvement, Tier 3, designated schools. The budget also includes \$1,404,000 for special education teacher/classroom supports. This includes the addition of 26 positions to support this area. The budget provides \$900,000 for a classroom addition at Glen Allen Elementary School. Also, there is \$357,000 in funding for the addition of five reading specialists. The budget also includes funding for the continued expansion of the Gifted Young Scholars Academy at L. Douglas Wilder Middle School, as well as the integration of STEAM (Science, Technology, Engineering, Arts and Mathematics) concepts at all middle schools. The Gifted Young Scholar Academy focuses on research, deeper learning, and field experiences in a rigorous academic environment. In addition, this budget includes \$300,000 for improvement and replacement of instructional supplies, textbooks and technology infrastructure. In addition, the funding for the MathScience Center has been reallocated for the improvement and replacement of instructional supplies and textbooks. Also, the FY2019-20 budget includes \$4,025,000 to fund 55 additional teaching positions and classroom supports in order to improve pupil teacher ratios (PTR).

Found elsewhere in the FY2019-20 budget, \$1,184,881 in local resources is provided for two purposes. The first is the addition of \$1,000,000 for school bus replacements. This addition will bring the total funding for school bus replacement to \$4,000,000. This funding is included in the Vehicle Replacement Fund, which can be found in the Capital Budget narrative later in this document. The other \$184,881, 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 FY2019-20 reflects an average pupil teacher ratio of 19.7:1 for elementary schools and an average class size of 18.7:1 for middle schools, and 19.1:1 for high schools. The elementary, middle and high school ratios reflect a decrease from the prior fiscal year. The FY2019-20 General Fund budget for HCPS includes \$4,025,000 for 55 additional positions to improve pupil teacher ratios (PTR).

In order to provide a 21st century education to the students in Henrico County, Education's FY2019-20 General Fund and Special Revenue Fund Budgets includes \$17,010,693 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 FY2019-20 is \$12,559,087 which reflects a reduction of \$235,158 primarily due to the cost of the middle school network refresh project budgeted in FY2017-18. It is important to note that the FY2019-20 budget reflects the reduction in the student laptop fee from \$50 to \$25 to help working families with the intent to eliminate the entire fee by FY2021-22.

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There are two components of the HCPS budget that are included in the Special Revenue Fund. These components are the School Cafeteria Fund and the State and Federal Grants Fund. Neither fund has 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 FY2019-20 budget for the School Cafeteria Fund is \$23,236,967, which reflects a decrease of \$2,359,786 or 9.2 percent when compared to the FY2018-19 budget. The decrease is primarily due to the realignment of the budget to reflect historical trends.

The FY2019-20 budget for the State and Federal Grants Fund is \$51,694,481, which reflects an increase of \$3,547,300 or 7.4 percent when compared to the FY2018-19 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 FY2019-20 budget includes increased funding for the School STAT Implementation at Wilder Middle School, an increase for Special Education – Regional Program, and an increase for the Advance College Academy Program.

The amount budgeted for debt service related to education is \$42,754,724, which reflects an increase of \$3,860,973 or 9.9 percent compared to last fiscal year. The education debt service is for outstanding debt related to the issue of General Obligation (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 FY2019-20 budget continues to reflect the inclusion of revenues generated from the food and beverage tax, more commonly referred to as the meals tax. In FY2019-20, \$28,000,000 is projected in meals tax resources. Of this amount, \$10,000,000 will be allocated to the operating budget, \$9,000,000 will continue to be allocated to the capital budget, and \$9,000,000 will be allocated to debt service related to the 2016 bond projects.

The proposed FY2019-20 Capital Budget for HCPS totals \$193,500,000 and can be found elsewhere in this document. The proposed amount for HCPS represents 60.0 percent of the total FY2019-20 Capital Budget. The proposed Capital Budget for HCPS includes funding to replace both J.R. Tucker and Highland Springs high schools concurrently. It should be noted that Henrico has not built multiple high schools simultaneously since Henrico, J.R. Tucker, and Varina high schools were built in the early 1960s.

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 middle and high schools in the County. A total of 35 Police Officers participate in the program.

In FY2016-17, the print shop function of HCPS was combined with the print shop in the general government's Department of General Services to reduce redundant operations. This collaboration created savings of \$34,389. In FY2017-18 the technology section for HCPS began collaborating with the general government's Information Technology Department to reduce redundant operations within the data centers. In FY2018-19, the County Attorney's budget included a new attorney position for HCPS' special education cases. County and School leadership continue to work together to improve efficiency and optimize service and cost savings through the combining of services. In FY2019-20, the Internal Audit functions of HCPS and general government were combined in order to

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reduce redundant operations. The combining of resources is a continued effort to provide more resources to student instruction. These efforts include:

- Consolidation of internal audit functions;
- Consolidation of print shop functions;
- Collaboration of information technology, including the consolidation of data center operations;
- 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),
- 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.



Operating Budget Education - General Fund
Henrico County, Virginia
FY 2019-20
Sorted by Natural Account

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	0	0	9,000,000	9,000,000	100.0%
50106	Board and Commissions	98,797	98,795	108,795	10,000	10.1%
50108	Hybrid Disability Prgm (Prev Wage Adj)	310,821	250,000	250,000	0	0.0%
50110	FICA	21,704,265	22,380,333	23,060,599	680,266	3.0%
50111	Retirement VRS	43,264,443	44,110,925	45,540,960	1,430,035	3.2%
50112	Hospital/Medical Plans	42,417,655	45,046,466	50,460,391	5,413,925	12.0%
50113	Group Insurance - Life (VRS)	3,553,097	3,500,232	3,612,641	112,409	3.2%
50114	Unemployment Insurance	96,773	121,251	133,238	11,987	9.9%
50115	Workers' Compensation	134,923	0	0	0	0.0%
50116	Mileage Supplement	490,779	484,098	471,999	-12,099	-2.5%
50118	Early Retirement (ERIP)	915,890	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,016,085	3,075,505	3,181,090	105,585	3.4%
50123	Post Retirement Salaries and Wages - Instructional	356,701	484,903	494,014	9,111	1.9%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	1,498,896	2,019,936	1,980,208	-39,728	-2.0%
50125	Post Retirement Salaries and Wages - Librarians	109,060	150,085	147,898	-2,187	-1.5%
50126	Post Retirement Salaries and Wages - Other Professional	123,482	159,389	201,551	42,162	26.5%
50127	Post Retirement Salaries and Wages - Nurses	0	0	9,826	9,826	100.0%
50128	Post Retirement Salaries and Wages - Psychologists	13,667	18,223	18,223	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	3,419,435	3,631,166	3,709,424	78,258	2.2%
50131	Full-Time Salaries and Wages - Regular - Superintendent	237,323	229,644	211,385	-18,259	-8.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	579,232	617,087	767,676	150,589	24.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	184,783,345	191,739,921	201,175,545	9,435,624	4.9%
50134	Full-Time Salaries and Wages - Regular - Librarians	4,506,355	4,757,304	4,811,756	54,452	1.1%
50135	Full-Time Salaries and Wages - Regular - Principals	7,375,280	7,393,839	7,368,549	-25,290	-0.3%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	8,298,224	8,446,096	8,583,331	137,235	1.6%
50137	Full-Time Salaries and Wages - Regular - Other Professional	5,681,340	6,306,685	6,698,437	391,752	6.2%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,201,043	3,442,804	3,488,680	45,876	1.3%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,178,532	1,497,203	1,724,287	227,084	15.2%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	293,347	398,305	390,804	-7,501	-1.9%
50141	Full-Time Salaries and Wages - Regular - Technical	2,992,917	3,044,527	3,003,426	-41,101	-1.3%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	5,298,383	5,572,520	5,545,834	-26,686	-0.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	11,755,907	12,305,147	12,125,245	-179,902	-1.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	7,073,785	7,567,164	8,403,461	836,297	11.1%
50145	Full-Time Salaries and Wages - Regular - Trades	4,772,388	4,921,547	5,031,245	109,698	2.2%
50146	Full-Time Salaries and Wages - Regular - Operative	9,390,956	10,121,089	10,332,992	211,903	2.1%
50147	Full-Time Salaries and Wages - Regular - Laborer	1,927,504	2,076,058	2,085,253	9,195	0.4%
50148	Full-Time Salaries and Wages - Regular - Service	9,416,692	9,522,299	9,865,526	343,227	3.6%
50151	Full-Time Salaries and Wages - Overtime - Nurses	775	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	33,671	11,000	11,000	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	26,843	14,769	14,750	-19	-0.1%
50156	Full-Time Salaries and Wages - Overtime - Clerical	29,358	6,935	6,935	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	606	5,000	5,000	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	227,068	0	0	0	0.0%
50159	Full-Time Salaries and Wages - Overtime - Operative	518,006	257,187	261,107	3,920	1.5%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50160	Full-Time Salaries and Wages - Overtime - Laborer	84,475	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	437,807	386,375	386,375	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	33,791	45,054	60,365	15,311	34.0%
50164	Post Retirement Salaries and Wages - Clerical	342,228	459,623	450,420	-9,203	-2.0%
50179	Part-Time Salaries and Wages - Regular - Operative	53,122	72,775	75,835	3,060	4.2%
50181	Part-Time Salaries and Wages - Regular - Service	481,992	658,004	663,138	5,134	0.8%
50182	Post Retirement Salaries and Wages - Instructional Assistants	18,214	24,285	34,784	10,499	43.2%
50183	Post Retirement Salaries and Wages - Trades	41,820	55,760	76,415	20,655	37.0%
50196	Part-Time Salaries and Wages - Overtime - Service	347	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	24,978	36,800	29,126	-7,674	-20.9%
50200	Medical Services	38,571	44,250	51,600	7,350	16.6%
50201	Legal Services	1,109,129	165,000	165,000	0	0.0%
50202	Accounting And Auditing Services	97,800	100,700	106,811	6,111	6.1%
50203	Management Consulting	74,256	50,000	50,000	0	0.0%
50204	Engineering/Architectural Services	23,885	15,000	15,000	0	0.0%
50207	Professional Education Services	184,555	206,340	208,190	1,850	0.9%
50209	Other Professional Services	224,138	1,781,314	1,818,075	36,761	2.1%
50210	Maintenance and Repairs	1,815,973	1,791,409	1,790,185	-1,224	-0.1%
50211	Maintenance Service Contracts	598,688	665,370	647,750	-17,620	-2.6%
50212	Vehicle Repair	4,540,837	3,662,565	3,851,695	189,130	5.2%
50220	Lease/Rent Of Equipment	1,398,656	1,519,378	1,521,173	1,795	0.1%
50221	Lease/Rent Of Buildings	471,985	510,383	510,383	0	0.0%
50240	Printing and Binding	59,283	70,122	88,822	18,700	26.7%
50250	Advertising	8,320	50,124	52,624	2,500	5.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50260	Laundry and Dry Cleaning	2,297	2,000	2,000	0	0.0%
50265	Field Trips	11,465	66,138	66,240	102	0.2%
50270	Other Contractual Services	3,679,349	3,852,954	4,228,979	376,025	9.8%
50280	Janitorial	10,080	10,080	15,000	4,920	48.8%
50291	Tuition Paid - Other Divisions In-State	2,480,037	2,471,186	2,733,475	262,289	10.6%
50400	Electric Services	9,302,889	8,660,000	8,660,000	0	0.0%
50401	Heating Services	1,153,335	2,085,000	2,085,000	0	0.0%
50402	Water Service	574,221	500,000	500,000	0	0.0%
50403	Sewer Service	558,415	500,000	500,000	0	0.0%
50404	Refuse Service	246,699	350,000	350,000	0	0.0%
50410	Postal Services	191,477	195,091	194,070	-1,021	-0.5%
50412	Telecommunications	1,895,848	2,481,824	2,486,120	4,296	0.2%
50430	Mileage	12,326	16,900	15,800	-1,100	-6.5%
50431	Education and Training	660,987	618,052	796,765	178,713	28.9%
50441	Payment To Other Civic/Community Organizations	1,179,946	1,243,997	133,628	-1,110,369	-89.3%
50450	Dues And Association Memberships	246,769	287,808	288,639	831	0.3%
50455	Tuition	117,850	160,000	160,000	0	0.0%
50459	Other Charges Miscellaneous	-111,943	15,000	117,637	102,637	684.2%
50500	Office Supplies	283,593	410,947	430,711	19,764	4.8%
50501	Food Supplies and Food Service Supplies	175,393	246,944	231,356	-15,588	-6.3%
50502	Agricultural Supplies	39,465	115,000	115,000	0	0.0%
50503	Medical and Laboratory Supplies	27,711	45,550	75,600	30,050	66.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	964,351	1,005,000	1,005,000	0	0.0%
50506	Repair and Maintenance Supplies	828,501	900,179	898,500	-1,679	-0.2%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50507	Gasoline	259,270	452,300	449,300	-3,000	-0.7%
50508	Diesel Fuel	2,193,289	2,600,222	2,600,222	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	107,351	173,000	176,100	3,100	1.8%
50512	Books and Subscriptions	457,653	337,812	344,197	6,385	1.9%
50513	Educational and Recreational Supplies	3,031,882	3,301,479	3,328,022	26,543	0.8%
50514	Other Operating Supplies	390,814	490,066	460,715	-29,351	-6.0%
50517	Small Tools	47,111	54,954	55,724	770	1.4%
50519	Textbooks	42,169	52,379	952,379	900,000	1,718.2%
50521	Computer Software	1,327,515	2,461,337	2,381,352	-79,985	-3.2%
50523	Instructional Materials	41,130	159,606	49,847	-109,759	-68.8%
50711	Infrastructure	0	0	530,000	530,000	100.0%
50801	Machinery and Equipment-New \$5000 and Over	40,290	14,222	10,460	-3,762	-26.5%
50802	Furniture and Fixtures-New \$5000 and Over	84,078	10,840	880	-9,960	-91.9%
50803	Telecommunications Equipment-New \$5000 and Over	0	0	9,308	9,308	100.0%
50805	Computer Equipment-New \$5000 and Over	0	0	1,104	1,104	100.0%
50807	Capital Leases	12,414,335	12,794,245	12,559,087	-235,158	-1.8%
50811	Machinery and Equipment-New Less Than \$5000	157,684	308,869	531,721	222,852	72.2%
50812	Furniture and Fixtures-New Less Than \$5000	98,511	159,317	208,904	49,587	31.1%
50813	Telecommunications Equipment-New Less Than \$5000	57,576	81,401	69,537	-11,864	-14.6%
50815	Computer Equipment-New Less Than \$5000	209,414	237,490	194,160	-43,330	-18.2%
50816	Technology Infrastructure - New Less Than \$5000	598	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	81,515	165,206	93,556	-71,650	-43.4%
50822	Furniture and Fixtures-Replacement \$5000 and Over	14,634	0	616	616	100.0%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	190,990	177,000	177,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831	Machinery and Equipment- Replacement Less Than \$5000	159,267	93,815	155,315	61,500	65.6%
50832	Furniture and Fixtures-Replacement Less Than \$5000	34,438	68,650	168,616	99,966	145.6%
50833	Telecommunications Equipment- Replacement Less Than \$5000	6,345	4,916	9,373	4,457	90.7%
50835	Computer Equipment-Replacement Less Than \$5000	443,728	165,791	8,708	-157,083	-94.7%
50931	Temporary Salaries and Wages - Regular - Administrative	20,732	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,426,901	4,036,191	3,904,447	-131,744	-3.3%
50934	Temporary Salaries and Wages - Regular - Principals	138,981	74,520	74,520	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	8,497	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	276,449	157,022	158,896	1,874	1.2%
50937	Temporary Salaries and Wages - Regular - Nurses	58,643	64,207	64,207	0	0.0%
50938	Temporary Salaries and Wages - Regular - Psychologists	34,630	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	709,616	561,023	560,523	-500	-0.1%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	8,991	42,812	42,812	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	638,629	757,928	791,855	33,927	4.5%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,212,842	551,583	97,154	-454,429	-82.4%
50944	Temporary Salaries and Wages - Regular - Trades	33,247	0	0	0	0.0%
50945	Temporary Salaries and Wages - Regular - Operative	1,290,076	640,117	645,717	5,600	0.9%
50946	Temporary Salaries and Wages - Regular - Laborer	79,308	166,512	166,512	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	117,801	183,444	183,444	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	36	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	8,997	0	0	0	0.0%
50957	Temporary Salaries and Wages - Overtime - Trades	200	0	0	0	0.0%
50958	Temporary Salaries and Wages - Overtime - Operative	844	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	4,514,785	4,988,556	5,013,275	24,719	0.5%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50971	Salaries and Wages - Regular - School Substitute - Technical	13,214	0	0	0	0.0%
50973	Salaries and Wages - Regular - School Substitute - Clerical	176,868	0	0	0	0.0%
50974	Salaries and Wages - Regular - School Substitute - Instructional Assistants	206,979	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	3,601,241	4,042,445	4,067,888	25,443	0.6%
50996	Salaries and Wages - Supplemental Sign On Bonus	32,600	102,500	102,500	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	29,000	0	0	0	0.0%
50999	Other Benefits	0	12,500	12,500	0	0.0%
Fund Total		468,351,254	485,141,995	514,448,820	29,306,825	6.0%



Operating Budget Education - General Fund
Henrico County, Virginia
FY 2019-20
Sorted by Percent Change

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50519	Textbooks	42,169	52,379	952,379	900,000	1,718.2%
50459	Other Charges Miscellaneous	-111,943	15,000	117,637	102,637	684.2%
50832	Furniture and Fixtures-Replacement Less Than \$5000	34,438	68,650	168,616	99,966	145.6%
50100	Full-Time Salaries and Wages - Regular	0	0	9,000,000	9,000,000	100.0%
50127	Post Retirement Salaries and Wages - Nurses	0	0	9,826	9,826	100.0%
50711	Infrastructure	0	0	530,000	530,000	100.0%
50803	Telecommunications Equipment-New \$5000 and Over	0	0	9,308	9,308	100.0%
50805	Computer Equipment-New \$5000 and Over	0	0	1,104	1,104	100.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	14,634	0	616	616	100.0%
50833	Telecommunications Equipment- Replacement Less Than \$5000	6,345	4,916	9,373	4,457	90.7%
50811	Machinery and Equipment-New Less Than \$5000	157,684	308,869	531,721	222,852	72.2%
50503	Medical and Laboratory Supplies	27,711	45,550	75,600	30,050	66.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	159,267	93,815	155,315	61,500	65.6%
50280	Janitorial	10,080	10,080	15,000	4,920	48.8%
50182	Post Retirement Salaries and Wages - Instructional Assistants	18,214	24,285	34,784	10,499	43.2%
50183	Post Retirement Salaries and Wages - Trades	41,820	55,760	76,415	20,655	37.0%
50162	Post Retirement Salaries and Wages - Technical	33,791	45,054	60,365	15,311	34.0%
50812	Furniture and Fixtures-New Less Than \$5000	98,511	159,317	208,904	49,587	31.1%
50431	Education and Training	660,987	618,052	796,765	178,713	28.9%
50240	Printing and Binding	59,283	70,122	88,822	18,700	26.7%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50126	Post Retirement Salaries and Wages - Other Professional	123,482	159,389	201,551	42,162	26.5%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	579,232	617,087	767,676	150,589	24.4%
50200	Medical Services	38,571	44,250	51,600	7,350	16.6%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,178,532	1,497,203	1,724,287	227,084	15.2%
50112	Hospital/Medical Plans	42,417,655	45,046,466	50,460,391	5,413,925	12.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	7,073,785	7,567,164	8,403,461	836,297	11.1%
50291	Tuition Paid - Other Divisions In-State	2,480,037	2,471,186	2,733,475	262,289	10.6%
50106	Board and Commissions	98,797	98,795	108,795	10,000	10.1%
50114	Unemployment Insurance	96,773	121,251	133,238	11,987	9.9%
50270	Other Contractual Services	3,679,349	3,852,954	4,228,979	376,025	9.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	5,681,340	6,306,685	6,698,437	391,752	6.2%
50202	Accounting And Auditing Services	97,800	100,700	106,811	6,111	6.1%
50212	Vehicle Repair	4,540,837	3,662,565	3,851,695	189,130	5.2%
50250	Advertising	8,320	50,124	52,624	2,500	5.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	184,783,345	191,739,921	201,175,545	9,435,624	4.9%
50500	Office Supplies	283,593	410,947	430,711	19,764	4.8%
50942	Temporary Salaries and Wages - Regular - Clerical	638,629	757,928	791,855	33,927	4.5%
50179	Part-Time Salaries and Wages - Regular - Operative	53,122	72,775	75,835	3,060	4.2%
50148	Full-Time Salaries and Wages - Regular - Service	9,416,692	9,522,299	9,865,526	343,227	3.6%
50119	Retiree Health Care Credit (VRS)	3,016,085	3,075,505	3,181,090	105,585	3.4%
50111	Retirement VRS	43,264,443	44,110,925	45,540,960	1,430,035	3.2%
50113	Group Insurance - Life (VRS)	3,553,097	3,500,232	3,612,641	112,409	3.2%
50110	FICA	21,704,265	22,380,333	23,060,599	680,266	3.0%
50145	Full-Time Salaries and Wages - Regular - Trades	4,772,388	4,921,547	5,031,245	109,698	2.2%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	3,419,435	3,631,166	3,709,424	78,258	2.2%
50146	Full-Time Salaries and Wages - Regular - Operative	9,390,956	10,121,089	10,332,992	211,903	2.1%
50209	Other Professional Services	224,138	1,781,314	1,818,075	36,761	2.1%
50512	Books and Subscriptions	457,653	337,812	344,197	6,385	1.9%
50123	Post Retirement Salaries and Wages - Instructional	356,701	484,903	494,014	9,111	1.9%
50511	Uniforms/Wearing Apparel/ITEMS	107,351	173,000	176,100	3,100	1.8%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	8,298,224	8,446,096	8,583,331	137,235	1.6%
50159	Full-Time Salaries and Wages - Overtime - Operative	518,006	257,187	261,107	3,920	1.5%
50517	Small Tools	47,111	54,954	55,724	770	1.4%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,201,043	3,442,804	3,488,680	45,876	1.3%
50936	Temporary Salaries and Wages - Regular - Other Professional	276,449	157,022	158,896	1,874	1.2%
50134	Full-Time Salaries and Wages - Regular - Librarians	4,506,355	4,757,304	4,811,756	54,452	1.1%
50207	Professional Education Services	184,555	206,340	208,190	1,850	0.9%
50945	Temporary Salaries and Wages - Regular - Operative	1,290,076	640,117	645,717	5,600	0.9%
50513	Educational and Recreational Supplies	3,031,882	3,301,479	3,328,022	26,543	0.8%
50181	Part-Time Salaries and Wages - Regular - Service	481,992	658,004	663,138	5,134	0.8%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	3,601,241	4,042,445	4,067,888	25,443	0.6%
50963	Salaries and Wages - Regular - School Substitute - Instructional	4,514,785	4,988,556	5,013,275	24,719	0.5%
50147	Full-Time Salaries and Wages - Regular - Laborer	1,927,504	2,076,058	2,085,253	9,195	0.4%
50450	Dues And Association Memberships	246,769	287,808	288,639	831	0.3%
50412	Telecommunications	1,895,848	2,481,824	2,486,120	4,296	0.2%
50265	Field Trips	11,465	66,138	66,240	102	0.2%
50220	Lease/Rent Of Equipment	1,398,656	1,519,378	1,521,173	1,795	0.1%
50108	Hybrid Disability Prgm (Prev Wage Adj)	310,821	250,000	250,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50115	Workers' Compensation	134,923	0	0	0	0.0%
50118	Early Retirement (ERIP)	915,890	0	0	0	0.0%
50128	Post Retirement Salaries and Wages - Psychologists	13,667	18,223	18,223	0	0.0%
50151	Full-Time Salaries and Wages - Overtime - Nurses	775	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	33,671	11,000	11,000	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	29,358	6,935	6,935	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	606	5,000	5,000	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	227,068	0	0	0	0.0%
50160	Full-Time Salaries and Wages - Overtime - Laborer	84,475	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	437,807	386,375	386,375	0	0.0%
50196	Part-Time Salaries and Wages - Overtime - Service	347	0	0	0	0.0%
50201	Legal Services	1,109,129	165,000	165,000	0	0.0%
50203	Management Consulting	74,256	50,000	50,000	0	0.0%
50204	Engineering/Architectural Services	23,885	15,000	15,000	0	0.0%
50221	Lease/Rent Of Buildings	471,985	510,383	510,383	0	0.0%
50260	Laundry and Dry Cleaning	2,297	2,000	2,000	0	0.0%
50400	Electric Services	9,302,889	8,660,000	8,660,000	0	0.0%
50401	Heating Services	1,153,335	2,085,000	2,085,000	0	0.0%
50402	Water Service	574,221	500,000	500,000	0	0.0%
50403	Sewer Service	558,415	500,000	500,000	0	0.0%
50404	Refuse Service	246,699	350,000	350,000	0	0.0%
50455	Tuition	117,850	160,000	160,000	0	0.0%
50502	Agricultural Supplies	39,465	115,000	115,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	964,351	1,005,000	1,005,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50508	Diesel Fuel	2,193,289	2,600,222	2,600,222	0	0.0%
50816	Technology Infrastructure - New Less Than \$5000	598	0	0	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	190,990	177,000	177,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	20,732	0	0	0	0.0%
50934	Temporary Salaries and Wages - Regular - Principals	138,981	74,520	74,520	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	8,497	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	58,643	64,207	64,207	0	0.0%
50938	Temporary Salaries and Wages - Regular - Psychologists	34,630	0	0	0	0.0%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	8,991	42,812	42,812	0	0.0%
50944	Temporary Salaries and Wages - Regular - Trades	33,247	0	0	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	79,308	166,512	166,512	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	117,801	183,444	183,444	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	36	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	8,997	0	0	0	0.0%
50957	Temporary Salaries and Wages - Overtime - Trades	200	0	0	0	0.0%
50958	Temporary Salaries and Wages - Overtime - Operative	844	0	0	0	0.0%
50971	Salaries and Wages - Regular - School Substitute - Technical	13,214	0	0	0	0.0%
50973	Salaries and Wages - Regular - School Substitute - Clerical	176,868	0	0	0	0.0%
50974	Salaries and Wages - Regular - School Substitute - Instructional Assistants	206,979	0	0	0	0.0%
50996	Salaries and Wages - Supplemental Sign On Bonus	32,600	102,500	102,500	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	29,000	0	0	0	0.0%
50999	Other Benefits	0	12,500	12,500	0	0.0%
50210	Maintenance and Repairs	1,815,973	1,791,409	1,790,185	-1,224	-0.1%
50940	Temporary Salaries and Wages - Regular - Technical	709,616	561,023	560,523	-500	-0.1%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	26,843	14,769	14,750	-19	-0.1%
50506	Repair and Maintenance Supplies	828,501	900,179	898,500	-1,679	-0.2%
50135	Full-Time Salaries and Wages - Regular - Principals	7,375,280	7,393,839	7,368,549	-25,290	-0.3%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	5,298,383	5,572,520	5,545,834	-26,686	-0.5%
50410	Postal Services	191,477	195,091	194,070	-1,021	-0.5%
50507	Gasoline	259,270	452,300	449,300	-3,000	-0.7%
50141	Full-Time Salaries and Wages - Regular - Technical	2,992,917	3,044,527	3,003,426	-41,101	-1.3%
50125	Post Retirement Salaries and Wages - Librarians	109,060	150,085	147,898	-2,187	-1.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	11,755,907	12,305,147	12,125,245	-179,902	-1.5%
50807	Capital Leases	12,414,335	12,794,245	12,559,087	-235,158	-1.8%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	293,347	398,305	390,804	-7,501	-1.9%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	1,498,896	2,019,936	1,980,208	-39,728	-2.0%
50164	Post Retirement Salaries and Wages - Clerical	342,228	459,623	450,420	-9,203	-2.0%
50116	Mileage Supplement	490,779	484,098	471,999	-12,099	-2.5%
50211	Maintenance Service Contracts	598,688	665,370	647,750	-17,620	-2.6%
50521	Computer Software	1,327,515	2,461,337	2,381,352	-79,985	-3.2%
50932	Temporary Salaries and Wages - Regular - Instructional	3,426,901	4,036,191	3,904,447	-131,744	-3.3%
50514	Other Operating Supplies	390,814	490,066	460,715	-29,351	-6.0%
50501	Food Supplies and Food Service Supplies	175,393	246,944	231,356	-15,588	-6.3%
50430	Mileage	12,326	16,900	15,800	-1,100	-6.5%
50131	Full-Time Salaries and Wages - Regular - Superintendent	237,323	229,644	211,385	-18,259	-8.0%
50813	Telecommunications Equipment-New Less Than \$5000	57,576	81,401	69,537	-11,864	-14.6%
50815	Computer Equipment-New Less Than \$5000	209,414	237,490	194,160	-43,330	-18.2%
50198	Post Retirement Salaries and Wages - Service	24,978	36,800	29,126	-7,674	-20.9%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801	Machinery and Equipment-New \$5000 and Over	40,290	14,222	10,460	-3,762	-26.5%
50821	Machinery and Equipment-Replacement \$5000 and Over	81,515	165,206	93,556	-71,650	-43.4%
50523	Instructional Materials	41,130	159,606	49,847	-109,759	-68.8%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,212,842	551,583	97,154	-454,429	-82.4%
50441	Payment To Other Civic/Community Organizations	1,179,946	1,243,997	133,628	-1,110,369	-89.3%
50802	Furniture and Fixtures-New \$5000 and Over	84,078	10,840	880	-9,960	-91.9%
50835	Computer Equipment-Replacement Less Than \$5000	443,728	165,791	8,708	-157,083	-94.7%
Fund Total		468,351,254	485,141,995	514,448,820	29,306,825	6.0%



Education - General Fund Operating Budget Henrico County, Virginia FY 2019-20

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101	Elementary School Education	111,669,603	116,370,501	130,815,662	14,445,161	12.4%
50111	Assistant Superintendent for Instruction	410,801	1,325,311	2,681,368	1,356,057	102.3%
50112	Mathematic and Science Center	1,047,518	1,110,369	0	-1,110,369	-100.0%
50113	Community Organizations	129,528	129,528	129,528	0	0.0%
50114	Substitutes	5,337,699	5,373,392	5,337,266	-36,126	-0.7%
50121	High School Education	122,267,553	127,341,944	132,430,735	5,088,791	4.0%
50123	Gifted	4,213,230	4,740,046	5,301,908	561,862	11.9%
50131	Career and Technical Education	23,722,776	24,684,896	25,619,118	934,222	3.8%
50132	Adult Basic Education	253,735	443,295	445,777	2,482	0.6%
50133	General Adult Education	556,772	569,860	590,835	20,975	3.7%
50134	Assistant Superintendent to Instructional Support	1,997,508	2,342,570	2,692,510	349,940	14.9%
50140	Exception Education	52,660,801	51,873,246	54,496,150	2,622,904	5.1%
50141	Psychological Services	1,896,778	2,280,900	2,607,941	327,041	14.3%
50142	Social Work Services	2,187,942	2,549,323	2,715,252	165,929	6.5%
50143	School Counseling Services	13,365,755	13,587,984	13,914,934	326,950	2.4%
50151	Technology	21,250,451	22,073,762	22,683,272	609,510	2.8%
50152	Information Services	9,567,680	9,811,975	9,976,696	164,721	1.7%
50153	Staff Development	1,386,128	1,598,022	1,765,342	167,320	10.5%
50157	Instructional Technology	3,576,042	3,701,436	3,802,471	101,035	2.7%
50158	Student Information Systems	909,385	954,845	970,195	15,350	1.6%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	School Improvement	521,990	1,012,294	1,483,174	470,880	46.5%
50211	Department of Assessment, Research and Evaluation	1,738,398	1,742,672	1,777,152	34,480	2.0%
50212	Records Management	293,989	303,342	306,719	3,377	1.1%
50221	Human Resources	2,299,885	2,490,480	2,618,083	127,603	5.1%
50222	Student Health Services	5,188,438	5,576,030	5,743,987	167,957	3.0%
50231	Public Relations	855,136	881,842	915,436	33,594	3.8%
50232	Television Services	561,592	632,808	613,372	-19,436	-3.1%
50301	Assistant Superintendent for Operations	954,141	903,392	917,121	13,729	1.5%
50302	Pupil Transportation	26,939,071	27,086,221	27,919,864	833,643	3.1%
50331	Construction and Maintenance	32,391,231	33,527,865	34,534,023	1,006,158	3.0%
50332	Utilities	12,361,233	12,949,868	12,949,868	0	0.0%
50401	Assistant Superintendent for Finance	1,136,094	1,300,501	1,341,848	41,347	3.2%
50402	Budget	343,337	352,787	382,541	29,754	8.4%
50403	Payroll	889,602	942,546	1,058,093	115,547	12.3%
50404	General Services	963,113	1,053,129	1,061,677	8,548	0.8%
50501	School Board	379,746	363,115	383,817	20,702	5.7%
50502	Superintendent	483,754	441,961	617,375	175,414	39.7%
50503	Legal Services	1,182,312	241,742	249,045	7,303	3.0%
50504	Internal Audit	460,507	476,195	382,978	-93,217	-19.6%
50505	Equity and Diversity	0	0	215,687	215,687	100.0%
Total All Cost Centers		468,351,254	485,141,995	514,448,820	29,306,825	6.0%



Education - General Fund Operating Budget
Sorted by Percent Change
Henrico County, Virginia
FY 2019-20

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Assistant Superintendent for Instruction	410,801	1,325,311	2,681,368	1,356,057	102.3%
50505	Equity and Diversity	0	0	215,687	215,687	100.0%
50210	School Improvement	521,990	1,012,294	1,483,174	470,880	46.5%
50502	Superintendent	483,754	441,961	617,375	175,414	39.7%
50134	Assistant Superintendent to Instructional Support	1,997,508	2,342,570	2,692,510	349,940	14.9%
50141	Psychological Services	1,896,778	2,280,900	2,607,941	327,041	14.3%
50101	Elementary School Education	111,669,603	116,370,501	130,815,662	14,445,161	12.4%
50403	Payroll	889,602	942,546	1,058,093	115,547	12.3%
50123	Gifted	4,213,230	4,740,046	5,301,908	561,862	11.9%
50153	Staff Development	1,386,128	1,598,022	1,765,342	167,320	10.5%
50402	Budget	343,337	352,787	382,541	29,754	8.4%
50142	Social Work Services	2,187,942	2,549,323	2,715,252	165,929	6.5%
50501	School Board	379,746	363,115	383,817	20,702	5.7%
50221	Human Resources	2,299,885	2,490,480	2,618,083	127,603	5.1%
50140	Exception Education	52,660,801	51,873,246	54,496,150	2,622,904	5.1%
50121	High School Education	122,267,553	127,341,944	132,430,735	5,088,791	4.0%
50231	Public Relations	855,136	881,842	915,436	33,594	3.8%
50131	Career and Technical Education	23,722,776	24,684,896	25,619,118	934,222	3.8%
50133	General Adult Education	556,772	569,860	590,835	20,975	3.7%
50401	Assistant Superintendent for Finance	1,136,094	1,300,501	1,341,848	41,347	3.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50302	Pupil Transportation	26,939,071	27,086,221	27,919,864	833,643	3.1%
50503	Legal Services	1,182,312	241,742	249,045	7,303	3.0%
50222	Student Health Services	5,188,438	5,576,030	5,743,987	167,957	3.0%
50331	Construction and Maintenance	32,391,231	33,527,865	34,534,023	1,006,158	3.0%
50151	Technology	21,250,451	22,073,762	22,683,272	609,510	2.8%
50157	Instructional Technology	3,576,042	3,701,436	3,802,471	101,035	2.7%
50143	School Counseling Services	13,365,755	13,587,984	13,914,934	326,950	2.4%
50211	Department of Assessment, Research and Evaluation	1,738,398	1,742,672	1,777,152	34,480	2.0%
50152	Information Services	9,567,680	9,811,975	9,976,696	164,721	1.7%
50158	Student Information Systems	909,385	954,845	970,195	15,350	1.6%
50301	Assistant Superintendent for Operations	954,141	903,392	917,121	13,729	1.5%
50212	Records Management	293,989	303,342	306,719	3,377	1.1%
50404	General Services	963,113	1,053,129	1,061,677	8,548	0.8%
50132	Adult Basic Education	253,735	443,295	445,777	2,482	0.6%
50113	Community Organizations	129,528	129,528	129,528	0	0.0%
50332	Utilities	12,361,233	12,949,868	12,949,868	0	0.0%
50114	Substitutes	5,337,699	5,373,392	5,337,266	-36,126	-0.7%
50232	Television Services	561,592	632,808	613,372	-19,436	-3.1%
50504	Internal Audit	460,507	476,195	382,978	-93,217	-19.6%
50112	Mathematic and Science Center	1,047,518	1,110,369	0	-1,110,369	-100.0%
Total All Cost Centers		468,351,254	485,141,995	514,448,820	29,306,825	6.0%



Education - General Fund Operating Line Item Budget

By Cost Center

Henrico County, Virginia

FY 2019-20

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education						
50100	Full-Time Salaries and Wages - Regular	0	0	9,000,000	9,000,000	100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	62,161	60,000	60,000	0	0.0%
50110	FICA	5,749,049	5,966,041	6,125,681	159,640	2.7%
50111	Retirement VRS	12,297,505	12,343,436	12,674,191	330,755	2.7%
50112	Hospital/Medical Plans	10,927,886	11,443,960	12,878,841	1,434,881	12.5%
50113	Group Insurance - Life (VRS)	990,717	968,265	994,214	25,949	2.7%
50115	Workers' Compensation	13,095	0	0	0	0.0%
50116	Mileage Supplement	72,650	71,100	61,100	-10,000	-14.1%
50118	Early Retirement (ERIP)	267,225	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	935,957	944,650	969,963	25,313	2.7%
50123	Post Retirement Salaries and Wages - Instructional	104,930	142,179	121,729	-20,450	-14.4%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	561,854	746,062	766,012	19,950	2.7%
50126	Post Retirement Salaries and Wages - Other Professional	16,984	22,645	22,645	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	381,073	392,561	392,561	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	64,090,246	66,333,623	69,165,404	2,831,781	4.3%
50135	Full-Time Salaries and Wages - Regular - Principals	4,515,421	4,588,552	4,569,133	-19,419	-0.4%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	2,497,374	2,573,653	2,696,723	123,070	4.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	74,070	0	50,585	50,585	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	38,423	38,662	39,579	917	2.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,305,210	3,456,180	3,408,467	-47,713	-1.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	472,587	468,145	587,410	119,265	25.5%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	606	0	0	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	59,037	82,034	76,062	-5,972	-7.3%
50207 Professional Education Services	1,881	6,400	6,000	-400	-6.3%
50210 Maintenance and Repairs	4,308	7,300	8,826	1,526	20.9%
50221 Lease/Rent Of Buildings	4,440	4,560	4,560	0	0.0%
50240 Printing and Binding	1,357	2,700	2,700	0	0.0%
50265 Field Trips	7,237	33,388	47,240	13,852	41.5%
50270 Other Contractual Services	519,328	1,446,418	1,561,034	114,616	7.9%
50410 Postal Services	21,360	20,532	18,072	-2,460	-12.0%
50431 Education and Training	6,421	13,380	13,380	0	0.0%
50450 Dues And Association Memberships	960	1,150	1,150	0	0.0%
50459 Other Charges Miscellaneous	0	6,800	6,800	0	0.0%
50500 Office Supplies	68,891	171,869	176,963	5,094	3.0%
50501 Food Supplies and Food Service Supplies	6,032	6,289	7,631	1,342	21.3%
50511 Uniforms/Wearing Apparel/ITEMS	0	27,800	27,800	0	0.0%
50512 Books and Subscriptions	1,344	28,000	28,000	0	0.0%
50513 Educational and Recreational Supplies	896,419	1,022,574	1,049,234	26,660	2.6%
50514 Other Operating Supplies	3,205	5,411	5,411	0	0.0%
50517 Small Tools	200	0	590	590	100.0%
50519 Textbooks	0	0	300,000	300,000	100.0%
50521 Computer Software	216,564	295,250	295,250	0	0.0%
50523 Instructional Materials	18,149	3,977	7,884	3,907	98.2%
50802 Furniture and Fixtures-New \$5000 and Over	0	0	320	320	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$5000	7,407	8,863	9,184	321	3.6%
50812 Furniture and Fixtures-New Less Than \$5000	42,032	32,625	25,641	-6,984	-21.4%
50813 Telecommunications Equipment-New Less Than \$5000	20,321	19,496	14,428	-5,068	-26.0%
50815 Computer Equipment-New Less Than \$5000	37,029	65,800	22,813	-42,987	-65.3%
50831 Machinery and Equipment-Replacement Less Than \$5000	868	2,700	5,300	2,600	96.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,920	5,844	4,568	-1,276	-21.8%
50833 Telecommunications Equipment-Replacement Less Than \$5000	2,709	3,300	7,836	4,536	137.5%
50835 Computer Equipment-Replacement Less Than \$5000	3,033	2,000	0	-2,000	-100.0%
50931 Temporary Salaries and Wages - Regular - Administrative	3,232	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	1,275,803	1,505,950	1,456,458	-49,492	-3.3%
50934 Temporary Salaries and Wages - Regular - Principals	59,822	0	0	0	0.0%
50935 Temporary Salaries and Wages - Regular - Assistant Principals	8,497	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	320,223	325,393	325,393	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	46,471	55,040	55,040	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	113,558	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	26	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	508,496	597,944	659,856	61,912	10.4%
Total Cost Center	111,669,603	116,370,501	130,815,662	14,445,161	12.4%

50111 Assistant Superintendent for Instruction

50108 Hybrid Disability Prgm (Prev Wage Adj)	238	0	0	0	0.0%
50110 FICA	20,720	66,287	131,794	65,507	98.8%
50111 Retirement VRS	48,810	144,348	283,485	139,137	96.4%
50112 Hospital/Medical Plans	22,929	149,851	247,237	97,386	65.0%
50113 Group Insurance - Life (VRS)	3,918	11,323	22,238	10,915	96.4%
50116 Mileage Supplement	4,650	5,100	5,100	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119 Retiree Health Care Credit (VRS)	3,679	11,047	21,695	10,648	96.4%
50130 Full-Time Salaries and Wages - Regular - Administrative	86,184	117,637	117,637	0	0.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	159,551	163,336	163,336	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	462,979	1,431,172	968,193	209.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	53,347	54,954	54,954	0	0.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	110,729	0	-110,729	-100.0%
50431 Education and Training	265	8,000	8,000	0	0.0%
50450 Dues And Association Memberships	298	2,000	2,000	0	0.0%
50459 Other Charges Miscellaneous	0	0	100,000	100,000	100.0%
50500 Office Supplies	837	1,250	2,250	1,000	80.0%
50501 Food Supplies and Food Service Supplies	1,754	3,000	3,000	0	0.0%
50512 Books and Subscriptions	2,726	2,915	2,915	0	0.0%
50513 Educational and Recreational Supplies	296	7,000	7,000	0	0.0%
50514 Other Operating Supplies	599	3,555	2,555	-1,000	-28.1%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	75,000	75,000	100.0%
Total Cost Center	410,801	1,325,311	2,681,368	1,356,057	102.3%
50112 Mathematic and Science Center					
50441 Payment To Other Civic/Community Organizations	1,047,518	1,110,369	0	-1,110,369	-100.0%
Total Cost Center	1,047,518	1,110,369	0	-1,110,369	-100.0%
50113 Community Organizations					
50441 Payment To Other Civic/Community Organizations	129,528	129,528	129,528	0	0.0%
Total Cost Center	129,528	129,528	129,528	0	0.0%
50114 Substitutes					
50110 FICA	380,322	378,081	378,081	0	0.0%
50112 Hospital/Medical Plans	46,631	53,076	16,650	-36,426	-68.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116 Mileage Supplement	0	0	300	300	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	-1,100	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	4,514,785	4,942,235	4,942,235	0	0.0%
50971 Salaries and Wages - Regular - School Substitute - Technical	13,214	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	176,868	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	206,979	0	0	0	0.0%
Total Cost Center	5,337,699	5,373,392	5,337,266	-36,126	-0.7%

50121 High School Education

50108 Hybrid Disability Prgm (Prev Wage Adj)	53,038	60,000	60,000	0	0.0%
50110 FICA	6,300,632	6,499,149	6,634,721	135,572	2.1%
50111 Retirement VRS	13,063,270	13,028,129	13,293,128	264,999	2.0%
50112 Hospital/Medical Plans	11,627,603	12,068,861	13,425,675	1,356,814	11.2%
50113 Group Insurance - Life (VRS)	1,050,777	1,021,972	1,042,761	20,789	2.0%
50115 Workers' Compensation	33,688	0	0	0	0.0%
50116 Mileage Supplement	100,525	96,200	98,300	2,100	2.2%
50118 Early Retirement (ERIP)	338,375	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	986,603	997,053	1,017,335	20,282	2.0%
50123 Post Retirement Salaries and Wages - Instructional	101,499	140,103	134,782	-5,321	-3.8%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	640,600	873,645	878,124	4,479	0.5%
50126 Post Retirement Salaries and Wages - Other Professional	10,943	14,591	25,400	10,809	74.1%
50130 Full-Time Salaries and Wages - Regular - Administrative	254,002	261,660	257,038	-4,622	-1.8%
50133 Full-Time Salaries and Wages - Regular - Instructional	67,713,161	69,605,217	72,312,049	2,706,832	3.9%
50135 Full-Time Salaries and Wages - Regular - Principals	2,550,234	2,486,328	2,480,457	-5,871	-0.2%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	5,460,146	5,521,467	5,537,442	15,975	0.3%
50137 Full-Time Salaries and Wages - Regular - Other Professional	669,568	680,118	694,007	13,889	2.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50141	Full-Time Salaries and Wages - Regular - Technical	464,598	548,332	548,303	-29	-0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,187,033	3,341,882	3,290,741	-51,141	-1.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	210,005	217,984	223,675	5,691	2.6%
50146	Full-Time Salaries and Wages - Regular - Operative	32,607	33,589	33,589	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	7,449	11,000	11,000	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	267	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	206,902	275,869	264,701	-11,168	-4.0%
50207	Professional Education Services	28,330	38,553	41,303	2,750	7.1%
50209	Other Professional Services	77,511	1,613,282	1,613,282	0	0.0%
50210	Maintenance and Repairs	67,255	51,116	49,366	-1,750	-3.4%
50211	Maintenance Service Contracts	575	2,000	2,000	0	0.0%
50212	Vehicle Repair	1,176	70	0	-70	-100.0%
50221	Lease/Rent Of Buildings	298	0	0	0	0.0%
50240	Printing and Binding	10,090	12,886	12,686	-200	-1.6%
50265	Field Trips	1,391	19,750	0	-19,750	-100.0%
50270	Other Contractual Services	808,151	708,582	746,718	38,136	5.4%
50291	Tuition Paid - Other Divisions In-State	73,513	0	22,000	22,000	100.0%
50410	Postal Services	70,780	66,582	68,421	1,839	2.8%
50431	Education and Training	133,805	125,970	230,293	104,323	82.8%
50450	Dues And Association Memberships	175,155	200,490	197,522	-2,968	-1.5%
50459	Other Charges Miscellaneous	10,932	2,000	2,250	250	12.5%
50500	Office Supplies	82,553	85,042	88,061	3,019	3.6%
50501	Food Supplies and Food Service Supplies	30,277	72,190	38,022	-34,168	-47.3%
50511	Uniforms/Wearing Apparel/ITEMS	26,000	18,000	18,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	12,030	15,600	17,350	1,750	11.2%
50513 Educational and Recreational Supplies	1,025,148	1,151,092	1,140,055	-11,037	-1.0%
50514 Other Operating Supplies	9,312	13,569	14,369	800	5.9%
50517 Small Tools	1,359	0	1,284	1,284	100.0%
50519 Textbooks	33,379	32,379	632,379	600,000	1,853.1%
50521 Computer Software	236,211	452,468	432,468	-20,000	-4.4%
50523 Instructional Materials	13,818	143,119	26,152	-116,967	-81.7%
50801 Machinery and Equipment-New \$5000 and Over	10,514	0	0	0	0.0%
50802 Furniture and Fixtures-New \$5000 and Over	0	0	560	560	100.0%
50803 Telecommunications Equipment-New \$5000 and Over	0	0	9,308	9,308	100.0%
50805 Computer Equipment-New \$5000 and Over	0	0	1,104	1,104	100.0%
50811 Machinery and Equipment-New Less Than \$5000	59,841	191,457	267,016	75,559	39.5%
50812 Furniture and Fixtures-New Less Than \$5000	36,771	72,278	46,308	-25,970	-35.9%
50813 Telecommunications Equipment-New Less Than \$5000	11,381	16,969	23,674	6,705	39.5%
50815 Computer Equipment-New Less Than \$5000	112,003	127,739	114,448	-13,291	-10.4%
50816 Technology Infrastructure - New Less Than \$5000	598	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	0	28,157	28,157	100.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	14,634	0	616	616	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	125,615	909	11,175	10,266	1,129.4%
50832 Furniture and Fixtures-Replacement Less Than \$5000	16,511	49,699	43,413	-6,286	-12.6%
50833 Telecommunications Equipment-Replacement Less Than \$5000	2,531	1,272	1,537	265	20.8%
50835 Computer Equipment-Replacement Less Than \$5000	6,422	12,511	6,374	-6,137	-49.1%
50932 Temporary Salaries and Wages - Regular - Instructional	1,010,166	1,138,436	1,136,139	-2,297	-0.2%
50934 Temporary Salaries and Wages - Regular - Principals	79,159	74,520	74,520	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50940 Temporary Salaries and Wages - Regular - Technical	40,719	26,001	26,001	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	39,005	12,843	12,843	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	3,818	1,992	0	-1,992	-100.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	4,586	0	-4,586	-100.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	2,705,291	3,002,843	2,970,333	-32,510	-1.1%
Total Cost Center	122,267,553	127,341,944	132,430,735	5,088,791	4.0%
50123 Gifted					
50108 Hybrid Disability Prgm (Prev Wage Adj)	575	1,000	1,000	0	0.0%
50110 FICA	145,228	163,447	187,852	24,405	14.9%
50111 Retirement VRS	315,469	342,066	390,198	48,132	14.1%
50112 Hospital/Medical Plans	251,599	289,849	378,555	88,706	30.6%
50113 Group Insurance - Life (VRS)	25,325	26,828	30,606	3,778	14.1%
50116 Mileage Supplement	3,575	3,600	3,300	-300	-8.3%
50119 Retiree Health Care Credit (VRS)	23,775	26,181	29,863	3,682	14.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	1,919,389	2,135,249	2,472,291	337,042	15.8%
50143 Full-Time Salaries and Wages - Regular - Clerical	33,926	34,763	36,891	2,128	6.1%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	20,017	20,492	20,492	0	0.0%
50207 Professional Education Services	0	8,900	8,900	0	0.0%
50240 Printing and Binding	0	600	2,000	1,400	233.3%
50265 Field Trips	0	10,000	10,000	0	0.0%
50291 Tuition Paid - Other Divisions In-State	1,433,969	1,456,851	1,511,140	54,289	3.7%
50410 Postal Services	0	1,200	1,200	0	0.0%
50431 Education and Training	9,477	19,100	19,100	0	0.0%
50450 Dues And Association Memberships	228	500	500	0	0.0%
50501 Food Supplies and Food Service Supplies	1,240	2,250	2,250	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	0	10,200	10,200	0	0.0%
50513 Educational and Recreational Supplies	28,618	50,100	49,700	-400	-0.8%
50521 Computer Software	0	25,000	25,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	30,000	30,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	37,350	37,350	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	25,000	25,000	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	820	19,520	18,520	-1,000	-5.1%
Total Cost Center	4,213,230	4,740,046	5,301,908	561,862	11.9%
50131 Career and Technical Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,862	25,000	25,000	0	0.0%
50110 FICA	1,167,982	1,206,695	1,240,389	33,694	2.8%
50111 Retirement VRS	2,498,625	2,493,442	2,546,954	53,512	2.1%
50112 Hospital/Medical Plans	2,084,502	2,258,269	2,466,200	207,931	9.2%
50113 Group Insurance - Life (VRS)	201,712	195,729	199,929	4,200	2.1%
50115 Workers' Compensation	4,217	0	0	0	0.0%
50116 Mileage Supplement	24,075	23,700	23,400	-300	-1.3%
50118 Early Retirement (ERIP)	42,705	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	189,118	189,942	194,036	4,094	2.2%
50123 Post Retirement Salaries and Wages - Instructional	994	0	0	0	0.0%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	116,586	158,893	167,163	8,270	5.2%
50130 Full-Time Salaries and Wages - Regular - Administrative	130,013	133,933	133,933	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	13,208,294	13,554,775	13,957,269	402,494	3.0%
50135 Full-Time Salaries and Wages - Regular - Principals	309,625	318,959	318,959	0	0.0%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	261,238	269,114	267,304	-1,810	-0.7%
50141 Full-Time Salaries and Wages - Regular - Technical	122,297	130,016	183,494	53,478	41.1%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	43,341	44,369	44,369	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	438,678	454,247	455,009	762	0.2%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	737,789	780,950	769,221	-11,729	-1.5%
50145	Full-Time Salaries and Wages - Regular - Trades	183,773	189,307	189,307	0	0.0%
50148	Full-Time Salaries and Wages - Regular - Service	14,778	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	2,830	0	0	0	0.0%
50207	Professional Education Services	2,000	2,000	2,000	0	0.0%
50209	Other Professional Services	0	6,400	6,400	0	0.0%
50210	Maintenance and Repairs	17,858	19,000	19,000	0	0.0%
50211	Maintenance Service Contracts	5,132	5,132	5,132	0	0.0%
50212	Vehicle Repair	9,909	3,000	3,000	0	0.0%
50220	Lease/Rent Of Equipment	0	18,360	18,655	295	1.6%
50221	Lease/Rent Of Buildings	108,302	114,285	114,285	0	0.0%
50265	Field Trips	1,000	1,000	2,000	1,000	100.0%
50270	Other Contractual Services	89,500	83,100	80,000	-3,100	-3.7%
50291	Tuition Paid - Other Divisions In-State	723,343	872,335	1,052,335	180,000	20.6%
50410	Postal Services	7,200	8,200	8,200	0	0.0%
50431	Education and Training	44,232	38,133	38,027	-106	-0.3%
50450	Dues And Association Memberships	2,210	5,250	5,250	0	0.0%
50459	Other Charges Miscellaneous	0	0	387	387	100.0%
50500	Office Supplies	10,823	12,700	12,700	0	0.0%
50501	Food Supplies and Food Service Supplies	11,894	26,750	27,750	1,000	3.7%
50506	Repair and Maintenance Supplies	13,137	14,000	14,000	0	0.0%
50507	Gasoline	5,206	4,500	4,500	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511	Uniforms/Wearing Apparel/ITEMS	2,489	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	217,885	247,517	245,201	-2,316	-0.9%
50514	Other Operating Supplies	164,959	219,264	220,864	1,600	0.7%
50517	Small Tools	18,974	28,204	22,100	-6,104	-21.6%
50519	Textbooks	8,790	20,000	20,000	0	0.0%
50521	Computer Software	11,110	12,936	14,674	1,738	13.4%
50523	Instructional Materials	690	12,510	15,811	3,301	26.4%
50801	Machinery and Equipment-New \$5000 and Over	28,713	14,222	10,460	-3,762	-26.5%
50802	Furniture and Fixtures-New \$5000 and Over	0	10,840	0	-10,840	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	50,758	25,549	22,521	-3,028	-11.9%
50812	Furniture and Fixtures-New Less Than \$5000	11,963	14,264	23,305	9,041	63.4%
50813	Telecommunications Equipment-New Less Than \$5000	2,367	3,936	435	-3,501	-88.9%
50815	Computer Equipment-New Less Than \$5000	32,070	9,951	17,899	7,948	79.9%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	15,399	15,399	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	6,642	8,706	7,340	-1,366	-15.7%
50832	Furniture and Fixtures-Replacement Less Than \$5000	5,682	9,757	2,079	-7,678	-78.7%
50833	Telecommunications Equipment-Replacement Less Than \$5000	1,105	344	0	-344	-100.0%
50835	Computer Equipment-Replacement Less Than \$5000	1,233	1,280	334	-946	-73.9%
50932	Temporary Salaries and Wages - Regular - Instructional	29,743	5,250	5,600	350	6.7%
50940	Temporary Salaries and Wages - Regular - Technical	390	0	0	0	0.0%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	7,459	42,812	42,812	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	88,295	131,135	132,205	1,070	0.8%
50944	Temporary Salaries and Wages - Regular - Trades	24,147	0	0	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	76,802	107,000	107,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50980 Salaries and Wages - Regular - School Supplemental - Instructional	80,730	95,934	95,522	-412	-0.4%
Total Cost Center	23,722,776	24,684,896	25,619,118	934,222	3.8%
50132 Adult Basic Education					
50110 FICA	12,638	24,725	24,671	-54	-0.2%
50111 Retirement VRS	22,976	22,700	22,700	0	0.0%
50112 Hospital/Medical Plans	25,785	26,955	29,791	2,836	10.5%
50113 Group Insurance - Life (VRS)	1,844	1,781	1,781	0	0.0%
50116 Mileage Supplement	600	600	300	-300	-50.0%
50119 Retiree Health Care Credit (VRS)	1,732	1,738	1,738	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	55,497	57,170	57,170	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	30,610	46,637	46,637	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	40,014	40,963	40,963	0	0.0%
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	879	0	0	0	0.0%
50270 Other Contractual Services	944	0	0	0	0.0%
50410 Postal Services	0	1,000	1,000	0	0.0%
50459 Other Charges Miscellaneous	129	0	0	0	0.0%
50500 Office Supplies	9,020	11,116	11,116	0	0.0%
50513 Educational and Recreational Supplies	2,635	10,000	10,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,625	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	5,751	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	12,776	169,211	169,211	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	24,680	15,166	15,166	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,600	4,021	4,021	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center		253,735	443,295	445,777	2,482	0.6%
50133 General Adult Education						
50108	Hybrid Disability Prgm (Prev Wage Adj)	113	0	0	0	0.0%
50110	FICA	30,588	31,316	31,917	601	1.9%
50111	Retirement VRS	64,350	63,654	64,863	1,209	1.9%
50112	Hospital/Medical Plans	38,250	39,916	51,180	11,264	28.2%
50113	Group Insurance - Life (VRS)	5,165	4,994	5,089	95	1.9%
50116	Mileage Supplement	1,800	1,800	1,800	0	0.0%
50118	Early Retirement (ERIP)	4,339	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,850	4,871	4,964	93	1.9%
50123	Post Retirement Salaries and Wages - Instructional	13,016	17,355	17,355	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	322,056	331,766	339,479	7,713	2.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	72,245	74,188	74,188	0	0.0%
Total Cost Center		556,772	569,860	590,835	20,975	3.7%
50134 Assistant Superintendent to Instructional Support						
50108	Hybrid Disability Prgm (Prev Wage Adj)	493	0	0	0	0.0%
50110	FICA	88,611	105,136	123,732	18,596	17.7%
50111	Retirement VRS	149,383	183,393	220,779	37,386	20.4%
50112	Hospital/Medical Plans	78,772	105,919	167,967	62,048	58.6%
50113	Group Insurance - Life (VRS)	11,982	14,385	17,318	2,933	20.4%
50115	Workers' Compensation	11,347	0	0	0	0.0%
50116	Mileage Supplement	7,200	6,900	8,400	1,500	21.7%
50119	Retiree Health Care Credit (VRS)	11,241	14,034	16,896	2,862	20.4%
50130	Full-Time Salaries and Wages - Regular - Administrative	299,985	337,783	245,741	-92,042	-27.2%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	142,795	147,100	147,100	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133 Full-Time Salaries and Wages - Regular - Instructional	287,747	403,408	662,473	259,065	64.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	77,625	140,985	79,965	-61,020	-43.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	125,760	126,396	126,396	0	0.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	146,358	146,358	100.0%
50207 Professional Education Services	0	21,000	19,000	-2,000	-9.5%
50240 Printing and Binding	7,536	7,536	7,836	300	4.0%
50265 Field Trips	0	0	2,000	2,000	100.0%
50270 Other Contractual Services	378,769	98,638	81,500	-17,138	-17.4%
50431 Education and Training	12,720	17,900	11,450	-6,450	-36.0%
50450 Dues And Association Memberships	0	500	1,094	594	118.8%
50459 Other Charges Miscellaneous	0	0	1,000	1,000	100.0%
50500 Office Supplies	5,404	9,440	10,000	560	5.9%
50501 Food Supplies and Food Service Supplies	9,599	14,987	11,000	-3,987	-26.6%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	600	600	100.0%
50512 Books and Subscriptions	0	500	500	0	0.0%
50513 Educational and Recreational Supplies	20,374	21,525	20,500	-1,025	-4.8%
50514 Other Operating Supplies	2,514	3,630	1,930	-1,700	-46.8%
50521 Computer Software	0	295,000	295,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	500	500	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	1,000	0	-1,000	-100.0%
50931 Temporary Salaries and Wages - Regular - Administrative	1,731	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	197,801	227,550	227,550	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	14,287	0	0	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	44,914	37,925	37,925	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	8,918	0	0	0	0.0%
Total Cost Center	1,997,508	2,342,570	2,692,510	349,940	14.9%
50140 Exception Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	59,647	35,000	35,000	0	0.0%
50110 FICA	2,735,499	2,621,411	2,705,192	83,781	3.2%
50111 Retirement VRS	5,251,815	5,350,645	5,578,902	228,257	4.3%
50112 Hospital/Medical Plans	5,350,928	5,699,078	6,568,389	869,311	15.3%
50113 Group Insurance - Life (VRS)	422,737	419,730	437,634	17,904	4.3%
50115 Workers' Compensation	32,255	0	0	0	0.0%
50116 Mileage Supplement	87,260	88,800	79,800	-9,000	-10.1%
50118 Early Retirement (ERIP)	91,468	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	396,938	409,488	426,955	17,467	4.3%
50123 Post Retirement Salaries and Wages - Instructional	52,169	69,557	92,094	22,537	32.4%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	179,856	241,336	168,909	-72,427	-30.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	151,927	220,855	211,863	-8,992	-4.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	26,336,465	27,742,371	28,971,832	1,229,461	4.4%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	79,466	81,862	81,862	0	0.0%
50139 Full-Time Salaries and Wages - Regular - Psychologists	-14,544	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	302,737	310,010	307,780	-2,230	-0.7%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	5,633,387	5,968,864	6,656,305	687,441	11.5%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	5,000	5,000	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	7,772	10,362	8,640	-1,722	-16.6%
50182 Post Retirement Salaries and Wages - Instructional Assistants	18,214	24,285	34,784	10,499	43.2%
50207 Professional Education Services	4,892	1,500	1,500	0	0.0%
50209 Other Professional Services	27,175	12,500	12,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	6,854	5,000	5,000	0	0.0%
50211 Maintenance Service Contracts	6,400	6,800	6,800	0	0.0%
50240 Printing and Binding	0	0	2,000	2,000	100.0%
50265 Field Trips	1,837	2,000	2,000	0	0.0%
50270 Other Contractual Services	783,939	921,895	918,854	-3,041	-0.3%
50291 Tuition Paid - Other Divisions In-State	249,212	142,000	148,000	6,000	4.2%
50410 Postal Services	196	750	350	-400	-53.3%
50430 Mileage	6,466	8,900	7,500	-1,400	-15.7%
50431 Education and Training	6,472	6,500	6,500	0	0.0%
50450 Dues And Association Memberships	0	0	750	750	100.0%
50500 Office Supplies	8,489	8,000	8,000	0	0.0%
50501 Food Supplies and Food Service Supplies	3,215	4,000	4,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,000	1,000	1,000	0	0.0%
50513 Educational and Recreational Supplies	127,729	125,333	125,544	211	0.2%
50514 Other Operating Supplies	2,565	2,300	2,300	0	0.0%
50521 Computer Software	257,599	218,737	218,737	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,108	0	0	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	14,510	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	750,297	460,715	460,715	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	106,605	12,846	12,846	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	317	0	0	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	3,050,552	511,666	59,229	-452,437	-88.4%
50946 Temporary Salaries and Wages - Regular - Laborer	0	48,688	48,688	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	36	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	53	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	67,287	73,462	72,396	-1,066	-1.5%
Total Cost Center		52,660,801	51,873,246	54,496,150	2,622,904	5.1%
50141 Psychological Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,176	0	0	0	0.0%
50110	FICA	96,429	117,846	134,701	16,855	14.3%
50111	Retirement VRS	206,464	249,352	284,959	35,607	14.3%
50112	Hospital/Medical Plans	161,393	203,739	242,416	38,677	19.0%
50113	Group Insurance - Life (VRS)	16,603	19,560	22,353	2,793	14.3%
50116	Mileage Supplement	36,150	36,300	39,600	3,300	9.1%
50118	Early Retirement (ERIP)	4,556	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	15,589	19,083	21,808	2,725	14.3%
50128	Post Retirement Salaries and Wages - Psychologists	13,667	18,223	18,223	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	90,897	93,053	93,053	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,193,076	1,497,203	1,724,287	227,084	15.2%
50431	Education and Training	1,218	1,500	1,500	0	0.0%
50500	Office Supplies	946	1,000	1,000	0	0.0%
50501	Food Supplies and Food Service Supplies	0	200	200	0	0.0%
50512	Books and Subscriptions	62	250	250	0	0.0%
50513	Educational and Recreational Supplies	23,922	23,591	23,591	0	0.0%
50938	Temporary Salaries and Wages - Regular - Psychologists	34,630	0	0	0	0.0%
Total Cost Center		1,896,778	2,280,900	2,607,941	327,041	14.3%
50142 Social Work Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	332	0	0	0	0.0%
50110	FICA	112,946	133,195	140,861	7,666	5.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	244,899	281,664	299,105	17,441	6.2%
50112 Hospital/Medical Plans	183,242	217,941	243,632	25,691	11.8%
50113 Group Insurance - Life (VRS)	19,725	22,095	23,463	1,368	6.2%
50116 Mileage Supplement	44,638	44,400	45,600	1,200	2.7%
50119 Retiree Health Care Credit (VRS)	18,521	21,556	22,891	1,335	6.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,503,132	1,796,328	1,907,556	111,228	6.2%
50431 Education and Training	2,893	2,500	2,500	0	0.0%
50500 Office Supplies	3,963	4,010	4,010	0	0.0%
50501 Food Supplies and Food Service Supplies	882	830	830	0	0.0%
50512 Books and Subscriptions	145	500	500	0	0.0%
50513 Educational and Recreational Supplies	8,411	10,017	10,017	0	0.0%
50514 Other Operating Supplies	128	920	920	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	2,000	0	-2,000	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	0	2,000	2,000	100.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	44,085	11,367	11,367	0	0.0%
Total Cost Center	2,187,942	2,549,323	2,715,252	165,929	6.5%
50143 School Counseling Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,304	0	0	0	0.0%
50110 FICA	696,226	712,339	726,408	14,069	2.0%
50111 Retirement VRS	1,511,201	1,492,227	1,497,350	5,123	0.3%
50112 Hospital/Medical Plans	1,316,697	1,383,208	1,489,363	106,155	7.7%
50113 Group Insurance - Life (VRS)	121,538	117,051	117,454	403	0.3%
50116 Mileage Supplement	4,050	2,400	2,400	0	0.0%
50118 Early Retirement (ERIP)	20,376	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	114,115	114,208	114,601	393	0.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50123 Post Retirement Salaries and Wages - Instructional	54,292	75,975	88,320	12,345	16.2%
50126 Post Retirement Salaries and Wages - Other Professional	0	0	17,011	17,011	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	91,468	94,226	94,226	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	8,193,942	8,250,097	8,526,448	276,351	3.3%
50141 Full-Time Salaries and Wages - Regular - Technical	76,362	78,664	0	-78,664	-100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	1,036,880	1,105,380	1,079,456	-25,924	-2.3%
50431 Education and Training	3,806	4,000	8,143	4,143	103.6%
50500 Office Supplies	400	400	1,400	1,000	250.0%
50501 Food Supplies and Food Service Supplies	1,000	1,000	2,000	1,000	100.0%
50512 Books and Subscriptions	2,685	2,161	2,161	0	0.0%
50513 Educational and Recreational Supplies	16,000	18,100	18,100	0	0.0%
50514 Other Operating Supplies	13,895	14,450	14,450	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	5,963	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	49,883	90,106	83,963	-6,143	-6.8%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	30,672	31,992	31,680	-312	-1.0%
Total Cost Center	13,365,755	13,587,984	13,914,934	326,950	2.4%

50151 Technology

50108 Hybrid Disability Prgm (Prev Wage Adj)	15,021	0	0	0	0.0%
50110 FICA	262,901	275,402	277,453	2,051	0.7%
50111 Retirement VRS	589,629	596,519	594,795	-1,724	-0.3%
50112 Hospital/Medical Plans	512,701	547,768	587,934	40,166	7.3%
50113 Group Insurance - Life (VRS)	47,333	46,793	46,657	-136	-0.3%
50116 Mileage Supplement	24,017	24,599	23,100	-1,499	-6.1%
50119 Retiree Health Care Credit (VRS)	44,442	45,652	45,520	-132	-0.3%
50130 Full-Time Salaries and Wages - Regular - Administrative	126,208	129,202	135,404	6,202	4.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	293,347	314,501	314,501	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	3,089,344	3,219,956	3,248,040	28,084	0.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	92,823	95,391	95,391	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	769	750	-19	-2.5%
50210	Maintenance and Repairs	3,874	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	16,875	29,920	15,000	-14,920	-49.9%
50212	Vehicle Repair	10,174	7,800	10,000	2,200	28.2%
50220	Lease/Rent Of Equipment	885,131	1,001,561	1,001,561	0	0.0%
50221	Lease/Rent Of Buildings	218,880	225,446	225,446	0	0.0%
50270	Other Contractual Services	501,440	444,501	590,488	145,987	32.8%
50280	Janitorial	10,080	10,080	15,000	4,920	48.8%
50412	Telecommunications	1,483,863	1,865,724	1,869,120	3,396	0.2%
50431	Education and Training	30,689	13,189	40,000	26,811	203.3%
50450	Dues And Association Memberships	1,550	2,650	2,500	-150	-5.7%
50459	Other Charges Miscellaneous	-108,624	0	0	0	0.0%
50500	Office Supplies	5,558	7,500	7,500	0	0.0%
50501	Food Supplies and Food Service Supplies	1,668	2,000	3,775	1,775	88.8%
50506	Repair and Maintenance Supplies	191,316	196,679	195,000	-1,679	-0.9%
50507	Gasoline	7,543	15,000	12,000	-3,000	-20.0%
50512	Books and Subscriptions	4,915	4,915	8,000	3,085	62.8%
50513	Educational and Recreational Supplies	609	1,000	1,000	0	0.0%
50521	Computer Software	32,655	0	23,250	23,250	100.0%
50711	Infrastructure	0	0	530,000	530,000	100.0%
50807	Capital Leases	12,414,335	12,794,245	12,559,087	-235,158	-1.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811	Machinery and Equipment-New Less Than \$5000	0	0	200,000	200,000	100.0%
50815	Computer Equipment-New Less Than \$5000	7,114	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	433,040	150,000	0	-150,000	-100.0%
Total Cost Center		21,250,451	22,073,762	22,683,272	609,510	2.8%
50152 Information Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	10,642	2,000	2,000	0	0.0%
50110	FICA	472,963	485,868	489,170	3,302	0.7%
50111	Retirement VRS	976,620	981,923	977,352	-4,571	-0.5%
50112	Hospital/Medical Plans	898,882	948,083	1,051,269	103,186	10.9%
50113	Group Insurance - Life (VRS)	78,769	77,029	76,670	-359	-0.5%
50116	Mileage Supplement	3,425	2,700	3,300	600	22.2%
50118	Early Retirement (ERIP)	37,521	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	73,963	75,146	74,797	-349	-0.5%
50125	Post Retirement Salaries and Wages - Librarians	109,060	150,085	147,898	-2,187	-1.5%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	19,627	19,627	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	86,539	-2,507	76,303	78,810	3,143.6%
50134	Full-Time Salaries and Wages - Regular - Librarians	4,506,355	4,757,304	4,811,756	54,452	1.1%
50141	Full-Time Salaries and Wages - Regular - Technical	51,392	52,940	0	-52,940	-100.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	144,533	98,749	67,863	-30,886	-31.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,241,109	1,282,157	1,277,206	-4,951	-0.4%
50210	Maintenance and Repairs	0	1,000	0	-1,000	-100.0%
50211	Maintenance Service Contracts	1,873	0	0	0	0.0%
50220	Lease/Rent Of Equipment	0	1,937	2,937	1,000	51.6%
50240	Printing and Binding	500	500	700	200	40.0%
50431	Education and Training	6,000	3,000	3,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	830	880	1,230	350	39.8%
50500 Office Supplies	649	620	5,620	5,000	806.5%
50501 Food Supplies and Food Service Supplies	1,400	1,700	4,100	2,400	141.2%
50512 Books and Subscriptions	423,988	258,075	258,075	0	0.0%
50513 Educational and Recreational Supplies	23,571	23,576	22,026	-1,550	-6.6%
50514 Other Operating Supplies	6,550	6,550	6,550	0	0.0%
50521 Computer Software	110,945	282,259	275,846	-6,413	-2.3%
50812 Furniture and Fixtures-New Less Than \$5000	0	800	800	0	0.0%
50815 Computer Equipment-New Less Than \$5000	999	0	1,000	1,000	100.0%
50942 Temporary Salaries and Wages - Regular - Clerical	298,602	319,601	319,601	0	0.0%
Total Cost Center	9,567,680	9,811,975	9,976,696	164,721	1.7%
50153 Staff Development					
50110 FICA	42,377	63,460	70,117	6,657	10.5%
50111 Retirement VRS	53,215	63,109	84,188	21,079	33.4%
50112 Hospital/Medical Plans	47,764	57,379	77,521	20,142	35.1%
50113 Group Insurance - Life (VRS)	4,271	4,950	6,604	1,654	33.4%
50116 Mileage Supplement	3,600	3,600	7,200	3,600	100.0%
50118 Early Retirement (ERIP)	9,934	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	4,011	4,830	6,443	1,613	33.4%
50123 Post Retirement Salaries and Wages - Instructional	29,801	39,734	39,734	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	137,242	124,837	262,811	137,974	110.5%
50133 Full-Time Salaries and Wages - Regular - Instructional	73,607	151,656	149,888	-1,768	-1.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	122,001	125,985	124,214	-1,771	-1.4%
50207 Professional Education Services	77,751	85,307	85,307	0	0.0%
50431 Education and Training	277,281	236,000	236,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	869	1,500	1,500	0	0.0%
50455 Tuition	117,850	160,000	160,000	0	0.0%
50500 Office Supplies	2,000	3,000	3,000	0	0.0%
50501 Food Supplies and Food Service Supplies	53,572	63,231	63,231	0	0.0%
50513 Educational and Recreational Supplies	7,000	0	0	0	0.0%
50514 Other Operating Supplies	1,848	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	315	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	739	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	10,619	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	142,799	174,143	154,143	-20,000	-11.5%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	41,735	41,735	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	165,662	193,566	191,706	-1,860	-1.0%
Total Cost Center	1,386,128	1,598,022	1,765,342	167,320	10.5%
50157 Instructional Technology					
50108 Hybrid Disability Prgm (Prev Wage Adj)	254	0	0	0	0.0%
50110 FICA	173,993	184,297	183,829	-468	-0.3%
50111 Retirement VRS	392,561	393,729	393,767	38	0.0%
50112 Hospital/Medical Plans	351,865	366,769	393,994	27,225	7.4%
50113 Group Insurance - Life (VRS)	31,780	30,885	30,889	4	0.0%
50116 Mileage Supplement	11,375	11,400	12,000	600	5.3%
50119 Retiree Health Care Credit (VRS)	29,838	30,132	30,135	3	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	102,843	105,944	111,030	5,086	4.8%
50133 Full-Time Salaries and Wages - Regular - Instructional	2,267,510	2,330,695	2,355,742	25,047	1.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	43,199	44,501	44,501	0	0.0%
50270 Other Contractual Services	0	0	43,500	43,500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	22,339	22,500	42,500	20,000	88.9%
50500 Office Supplies	1,288	1,916	2,916	1,000	52.2%
50501 Food Supplies and Food Service Supplies	1,493	1,500	2,500	1,000	66.7%
50511 Uniforms/Wearing Apparel/ITEMS	1,966	1,500	1,500	0	0.0%
50513 Educational and Recreational Supplies	6,819	12,000	17,000	5,000	41.7%
50521 Computer Software	136,919	116,000	119,000	3,000	2.6%
50932 Temporary Salaries and Wages - Regular - Instructional	0	47,668	17,668	-30,000	-62.9%
Total Cost Center	3,576,042	3,701,436	3,802,471	101,035	2.7%

50158 Student Information Systems

50110 FICA	35,995	38,200	38,730	530	1.4%
50111 Retirement VRS	79,597	80,525	81,791	1,266	1.6%
50112 Hospital/Medical Plans	54,054	57,396	62,679	5,283	9.2%
50113 Group Insurance - Life (VRS)	6,389	6,317	6,416	99	1.6%
50116 Mileage Supplement	1,100	1,200	1,200	0	0.0%
50119 Retiree Health Care Credit (VRS)	5,999	6,163	6,260	97	1.6%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	0	83,804	76,303	-7,501	-9.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	485,018	429,748	445,324	15,576	3.6%
50240 Printing and Binding	0	1,900	1,900	0	0.0%
50270 Other Contractual Services	225,390	0	0	0	0.0%
50410 Postal Services	12,269	15,450	15,450	0	0.0%
50513 Educational and Recreational Supplies	3,574	8,752	8,752	0	0.0%
50521 Computer Software	0	225,390	225,390	0	0.0%
Total Cost Center	909,385	954,845	970,195	15,350	1.6%

50210 School Improvement

50110 FICA	19,327	52,409	75,260	22,851	43.6%
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Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	42,188	65,568	113,359	47,791	72.9%
50112 Hospital/Medical Plans	18,629	34,401	118,366	83,965	244.1%
50113 Group Insurance - Life (VRS)	3,386	5,143	8,892	3,749	72.9%
50116 Mileage Supplement	3,600	3,600	2,700	-900	-25.0%
50119 Retiree Health Care Credit (VRS)	3,180	5,018	8,675	3,657	72.9%
50130 Full-Time Salaries and Wages - Regular - Administrative	114,912	117,637	111,030	-6,607	-5.6%
50133 Full-Time Salaries and Wages - Regular - Instructional	107,780	258,658	573,261	314,603	121.6%
50143 Full-Time Salaries and Wages - Regular - Clerical	35,813	36,891	38,662	1,771	4.8%
50207 Professional Education Services	67,400	30,000	30,000	0	0.0%
50270 Other Contractual Services	0	20,275	20,275	0	0.0%
50431 Education and Training	10,000	10,000	25,000	15,000	150.0%
50500 Office Supplies	500	1,500	1,500	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	5,000	5,000	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,336	0	0	0	0.0%
50513 Educational and Recreational Supplies	38,063	57,614	57,614	0	0.0%
50514 Other Operating Supplies	44,570	34,275	14,275	-20,000	-58.4%
50523 Instructional Materials	8,473	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,000	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	1,833	279,305	250,000	-29,305	-10.5%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	0	29,305	29,305	100.0%
Total Cost Center	521,990	1,012,294	1,483,174	470,880	46.5%

50211 Department of Assessment, Research and Evaluation

50110 FICA	56,775	59,255	60,687	1,432	2.4%
50111 Retirement VRS	121,822	120,575	121,157	582	0.5%
50112 Hospital/Medical Plans	89,115	89,159	94,938	5,779	6.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	9,779	9,459	9,504	45	0.5%
50116 Mileage Supplement	3,350	3,300	3,300	0	0.0%
50118 Early Retirement (ERIP)	8,861	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	9,182	9,227	9,272	45	0.5%
50130 Full-Time Salaries and Wages - Regular - Administrative	115,633	119,119	119,119	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	121,112	124,764	124,764	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	424,489	437,286	437,286	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	36,663	37,766	41,479	3,713	9.8%
50143 Full-Time Salaries and Wages - Regular - Clerical	48,573	50,035	50,035	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	26,582	35,442	50,753	15,311	43.2%
50209 Other Professional Services	0	42,000	42,000	0	0.0%
50211 Maintenance Service Contracts	0	5,200	5,200	0	0.0%
50240 Printing and Binding	5,427	14,000	14,000	0	0.0%
50410 Postal Services	0	1,377	0	-1,377	-100.0%
50431 Education and Training	464	2,052	2,052	0	0.0%
50450 Dues And Association Memberships	23,549	25,163	25,163	0	0.0%
50501 Food Supplies and Food Service Supplies	2,398	2,000	2,000	0	0.0%
50512 Books and Subscriptions	199	326	326	0	0.0%
50513 Educational and Recreational Supplies	584,809	511,688	522,688	11,000	2.1%
50514 Other Operating Supplies	24,463	15,536	13,986	-1,550	-10.0%
50521 Computer Software	23,594	19,500	19,000	-500	-2.6%
50815 Computer Equipment-New Less Than \$5000	300	0	0	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	1,259	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	8,443	8,443	0	0.0%
Total Cost Center	1,738,398	1,742,672	1,777,152	34,480	2.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50212 Records Management						
50110	FICA	14,353	14,701	14,671	-30	-0.2%
50111	Retirement VRS	31,529	31,206	31,206	0	0.0%
50112	Hospital/Medical Plans	32,264	33,715	37,122	3,407	10.1%
50113	Group Insurance - Life (VRS)	2,531	2,448	2,448	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,376	2,389	2,389	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	74,070	76,303	76,303	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	42,198	43,470	43,470	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	76,929	79,245	79,245	0	0.0%
50211	Maintenance Service Contracts	4,960	5,236	5,236	0	0.0%
50431	Education and Training	216	300	300	0	0.0%
50459	Other Charges Miscellaneous	448	0	0	0	0.0%
50500	Office Supplies	2,627	2,629	2,629	0	0.0%
50512	Books and Subscriptions	3,750	3,750	3,750	0	0.0%
50514	Other Operating Supplies	5,738	7,950	7,950	0	0.0%
Total Cost Center		293,989	303,342	306,719	3,377	1.1%
50221 Human Resources						
50108	Hybrid Disability Prgm (Prev Wage Adj)	563	0	0	0	0.0%
50110	FICA	97,858	112,004	116,920	4,916	4.4%
50111	Retirement VRS	203,914	171,222	224,573	53,351	31.2%
50112	Hospital/Medical Plans	178,463	182,612	173,769	-8,843	-4.8%
50113	Group Insurance - Life (VRS)	16,387	13,431	17,617	4,186	31.2%
50116	Mileage Supplement	5,050	5,100	2,100	-3,000	-58.8%
50118	Early Retirement (ERIP)	5,530	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	15,386	13,104	17,186	4,082	31.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50126 Post Retirement Salaries and Wages - Other Professional	16,590	22,120	22,120	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	260,947	276,514	280,724	4,210	1.5%
50137 Full-Time Salaries and Wages - Regular - Other Professional	587,105	611,398	602,863	-8,535	-1.4%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	46,059	47,150	121,685	74,535	158.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	370,718	425,772	426,955	1,183	0.3%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	133	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	1,064	6,935	6,935	0	0.0%
50200 Medical Services	10,147	12,000	12,000	0	0.0%
50207 Professional Education Services	369	3,380	3,380	0	0.0%
50209 Other Professional Services	115,402	100,000	110,168	10,168	10.2%
50250 Advertising	3,428	46,374	45,374	-1,000	-2.2%
50270 Other Contractual Services	175,289	0	54,071	54,071	100.0%
50431 Education and Training	21,939	16,000	22,948	6,948	43.4%
50450 Dues And Association Memberships	1,980	2,000	2,000	0	0.0%
50459 Other Charges Miscellaneous	1,651	4,200	5,200	1,000	23.8%
50500 Office Supplies	19,919	12,363	19,254	6,891	55.7%
50501 Food Supplies and Food Service Supplies	12,086	13,000	13,000	0	0.0%
50512 Books and Subscriptions	1,162	1,000	1,000	0	0.0%
50514 Other Operating Supplies	13,297	24,100	24,100	0	0.0%
50521 Computer Software	0	212,409	135,849	-76,560	-36.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	2,927	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	16,224	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	36,698	53,792	53,792	0	0.0%
50996 Salaries and Wages - Supplemental Sign On Bonus	32,600	102,500	102,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50997 Salaries and Wages - Supplemental Bonus	29,000	0	0	0	0.0%
Total Cost Center	2,299,885	2,490,480	2,618,083	127,603	5.1%
50222 Student Health Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	7,591	5,000	5,000	0	0.0%
50110 FICA	263,170	279,879	281,650	1,771	0.6%
50111 Retirement VRS	540,727	567,656	568,093	437	0.1%
50112 Hospital/Medical Plans	565,737	630,469	710,446	79,977	12.7%
50113 Group Insurance - Life (VRS)	43,746	44,529	44,567	38	0.1%
50116 Mileage Supplement	8,550	8,700	8,700	0	0.0%
50118 Early Retirement (ERIP)	2,403	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	41,079	43,441	43,473	32	0.1%
50127 Post Retirement Salaries and Wages - Nurses	0	0	9,826	9,826	100.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	86,734	88,791	88,791	0	0.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	3,201,043	3,442,804	3,488,680	45,876	1.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	44,226	45,557	45,557	0	0.0%
50151 Full-Time Salaries and Wages - Overtime - Nurses	775	0	0	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	7,209	9,612	9,612	0	0.0%
50207 Professional Education Services	0	2,500	1,000	-1,500	-60.0%
50210 Maintenance and Repairs	4,230	5,125	5,125	0	0.0%
50431 Education and Training	3,603	2,000	3,500	1,500	75.0%
50450 Dues And Association Memberships	638	1,650	1,650	0	0.0%
50500 Office Supplies	704	1,750	1,750	0	0.0%
50501 Food Supplies and Food Service Supplies	912	1,000	1,000	0	0.0%
50503 Medical and Laboratory Supplies	27,711	45,550	75,600	30,050	66.0%
50512 Books and Subscriptions	415	2,620	2,570	-50	-1.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	12,658	24,413	24,413	0	0.0%
50521 Computer Software	45,000	30,000	30,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	3,000	3,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,255	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	28,000	28,000	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	58,643	64,207	64,207	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	197,617	176,117	176,117	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	15,471	14,913	14,913	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	6,591	6,747	6,747	0	0.0%
Total Cost Center	5,188,438	5,576,030	5,743,987	167,957	3.0%

50231 Public Relations

50108 Hybrid Disability Prgm (Prev Wage Adj)	469	0	0	0	0.0%
50110 FICA	42,102	42,810	42,926	116	0.3%
50111 Retirement VRS	84,091	83,657	83,657	0	0.0%
50112 Hospital/Medical Plans	59,468	65,297	71,221	5,924	9.1%
50113 Group Insurance - Life (VRS)	6,750	6,563	6,563	0	0.0%
50116 Mileage Supplement	7,153	6,600	7,200	600	9.1%
50118 Early Retirement (ERIP)	6,365	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	6,338	6,402	6,402	0	0.0%
50126 Post Retirement Salaries and Wages - Other Professional	13,041	17,388	17,388	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	102,202	104,626	104,626	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	224,898	228,277	228,277	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	72,355	74,535	74,535	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	122,860	126,089	126,089	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	6,054	8,072	8,072	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209 Other Professional Services	0	0	25,000	25,000	100.0%
50220 Lease/Rent Of Equipment	2,291	3,000	2,800	-200	-6.7%
50240 Printing and Binding	18,044	20,000	35,000	15,000	75.0%
50250 Advertising	2,723	3,000	6,500	3,500	116.7%
50270 Other Contractual Services	17,909	20,000	0	-20,000	-100.0%
50412 Telecommunications	1,057	1,100	2,000	900	81.8%
50431 Education and Training	5,291	6,000	5,500	-500	-8.3%
50450 Dues And Association Memberships	1,760	1,800	1,880	80	4.4%
50500 Office Supplies	5,080	8,000	7,500	-500	-6.3%
50501 Food Supplies and Food Service Supplies	2,000	2,000	2,500	500	25.0%
50512 Books and Subscriptions	330	500	800	300	60.0%
50514 Other Operating Supplies	6,497	5,000	5,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,801	9,000	10,000	1,000	11.1%
50936 Temporary Salaries and Wages - Regular - Other Professional	35,207	32,126	34,000	1,874	5.8%
Total Cost Center	855,136	881,842	915,436	33,594	3.8%
50232 Television Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	161	0	0	0	0.0%
50110 FICA	25,018	26,542	26,447	-95	-0.4%
50111 Retirement VRS	57,492	56,851	56,851	0	0.0%
50112 Hospital/Medical Plans	65,320	69,382	76,995	7,613	11.0%
50113 Group Insurance - Life (VRS)	4,615	4,460	4,460	0	0.0%
50116 Mileage Supplement	5,699	5,699	5,699	0	0.0%
50119 Retiree Health Care Credit (VRS)	4,333	4,351	4,351	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	72,353	74,535	74,535	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	279,932	288,034	288,034	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	9,348	12,000	12,000	0	0.0%
50210 Maintenance and Repairs	3,181	5,000	5,000	0	0.0%
50212 Vehicle Repair	570	5,000	5,000	0	0.0%
50270 Other Contractual Services	7,204	13,454	10,000	-3,454	-25.7%
50431 Education and Training	0	4,000	3,000	-1,000	-25.0%
50507 Gasoline	1,068	3,000	3,000	0	0.0%
50514 Other Operating Supplies	-367	15,000	3,000	-12,000	-80.0%
50813 Telecommunications Equipment-New Less Than \$5000	22,507	40,000	30,000	-10,000	-25.0%
50940 Temporary Salaries and Wages - Regular - Technical	3,158	5,500	5,000	-500	-9.1%
Total Cost Center	561,592	632,808	613,372	-19,436	-3.1%
50301 Assistant Superintendent for Operations					
50110 FICA	53,784	49,360	49,150	-210	-0.4%
50111 Retirement VRS	82,180	82,213	81,319	-894	-1.1%
50112 Hospital/Medical Plans	51,204	49,208	57,604	8,396	17.1%
50113 Group Insurance - Life (VRS)	6,719	6,531	6,463	-68	-1.0%
50116 Mileage Supplement	5,275	4,800	5,700	900	18.8%
50119 Retiree Health Care Credit (VRS)	5,739	5,751	5,670	-81	-1.4%
50130 Full-Time Salaries and Wages - Regular - Administrative	100,460	103,489	103,489	0	0.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	144,206	147,100	150,589	3,489	2.4%
50137 Full-Time Salaries and Wages - Regular - Other Professional	144,875	152,876	154,104	1,228	0.8%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	74,070	76,303	76,303	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	49,725	51,222	40,963	-10,259	-20.0%
50164 Post Retirement Salaries and Wages - Clerical	0	0	9,945	9,945	100.0%
50209 Other Professional Services	3,103	6,132	7,725	1,593	26.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	2,890	2,500	4,500	2,000	80.0%
50500 Office Supplies	3,018	2,900	2,900	0	0.0%
50501 Food Supplies and Food Service Supplies	459	500	750	250	50.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,558	5,000	5,000	0	0.0%
50512 Books and Subscriptions	179	200	200	0	0.0%
50514 Other Operating Supplies	7,842	7,842	5,591	-2,251	-28.7%
50936 Temporary Salaries and Wages - Regular - Other Professional	179,943	113,529	113,529	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	32,912	35,936	35,627	-309	-0.9%
Total Cost Center	954,141	903,392	917,121	13,729	1.5%
50302 Pupil Transportation					
50108 Hybrid Disability Prgm (Prev Wage Adj)	42,955	22,000	22,000	0	0.0%
50110 FICA	989,901	993,212	1,007,254	14,042	1.4%
50111 Retirement VRS	1,555,867	1,831,425	1,864,155	32,730	1.8%
50112 Hospital/Medical Plans	3,435,297	3,770,883	4,162,065	391,182	10.4%
50113 Group Insurance - Life (VRS)	153,095	157,046	159,452	2,406	1.5%
50115 Workers' Compensation	21,258	0	0	0	0.0%
50116 Mileage Supplement	3,300	3,300	3,300	0	0.0%
50118 Early Retirement (ERIP)	5,485	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	15,282	15,486	17,140	1,654	10.7%
50126 Post Retirement Salaries and Wages - Other Professional	16,455	21,941	0	-21,941	-100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	230,399	236,495	236,495	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	325,829	340,445	340,445	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	1,425,442	1,534,671	1,528,874	-5,797	-0.4%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	223,915	231,565	233,274	1,709	0.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	321,246	337,283	325,186	-12,097	-3.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50146 Full-Time Salaries and Wages - Regular - Operative	9,358,349	10,087,500	10,299,403	211,903	2.1%
50154 Full-Time Salaries and Wages - Overtime - Technical	18,508	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	12,123	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	21,825	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	518,006	257,187	261,107	3,920	1.5%
50164 Post Retirement Salaries and Wages - Clerical	0	0	10,922	10,922	100.0%
50179 Part-Time Salaries and Wages - Regular - Operative	53,122	72,775	75,835	3,060	4.2%
50200 Medical Services	28,424	32,250	39,600	7,350	22.8%
50209 Other Professional Services	947	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	92	700	0	-700	-100.0%
50212 Vehicle Repair	4,242,386	3,434,695	3,621,695	187,000	5.4%
50220 Lease/Rent Of Equipment	60,287	61,368	62,068	700	1.1%
50221 Lease/Rent Of Buildings	94,118	118,092	118,092	0	0.0%
50240 Printing and Binding	5,747	7,000	7,000	0	0.0%
50250 Advertising	1,345	0	0	0	0.0%
50260 Laundry and Dry Cleaning	2,297	2,000	2,000	0	0.0%
50270 Other Contractual Services	4,049	0	0	0	0.0%
50431 Education and Training	9,298	7,400	7,400	0	0.0%
50450 Dues And Association Memberships	320	875	875	0	0.0%
50459 Other Charges Miscellaneous	2,349	2,000	2,000	0	0.0%
50500 Office Supplies	8,021	12,000	12,000	0	0.0%
50501 Food Supplies and Food Service Supplies	8,251	8,400	8,400	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,286	5,000	5,000	0	0.0%
50508 Diesel Fuel	2,193,289	2,600,222	2,600,222	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511	Uniforms/Wearing Apparel/ITEMS	7,992	17,000	17,000	0	0.0%
50512	Books and Subscriptions	776	1,000	1,000	0	0.0%
50514	Other Operating Supplies	672	3,100	3,100	0	0.0%
50521	Computer Software	214,021	215,288	215,288	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	9,993	3,500	3,500	0	0.0%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	1,532	0	0	0	0.0%
50945	Temporary Salaries and Wages - Regular - Operative	1,290,076	640,117	645,717	5,600	0.9%
50958	Temporary Salaries and Wages - Overtime - Operative	844	0	0	0	0.0%
Total Cost Center		26,939,071	27,086,221	27,919,864	833,643	3.1%

50331 Construction and Maintenance

50108	Hybrid Disability Prgm (Prev Wage Adj)	35,340	40,000	40,000	0	0.0%
50110	FICA	1,416,649	1,464,354	1,504,632	40,278	2.8%
50111	Retirement VRS	2,353,183	2,563,579	2,639,588	76,009	3.0%
50112	Hospital/Medical Plans	3,615,660	3,844,233	4,158,489	314,256	8.2%
50113	Group Insurance - Life (VRS)	231,276	227,509	234,022	6,513	2.9%
50115	Workers' Compensation	19,063	0	0	0	0.0%
50116	Mileage Supplement	12,000	12,000	10,500	-1,500	-12.5%
50118	Early Retirement (ERIP)	52,312	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	21,050	21,951	24,114	2,163	9.9%
50126	Post Retirement Salaries and Wages - Other Professional	24,136	26,927	43,583	16,656	61.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	225,710	231,741	231,741	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	975,072	1,157,659	1,410,870	253,211	21.9%
50141	Full-Time Salaries and Wages - Regular - Technical	602,560	427,913	469,847	41,934	9.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	161,923	338,588	164,602	-173,986	-51.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143 Full-Time Salaries and Wages - Regular - Clerical	162,223	170,340	133,043	-37,297	-21.9%
50145 Full-Time Salaries and Wages - Regular - Trades	4,588,615	4,732,240	4,841,938	109,698	2.3%
50147 Full-Time Salaries and Wages - Regular - Laborer	1,927,504	2,076,058	2,085,253	9,195	0.4%
50148 Full-Time Salaries and Wages - Regular - Service	9,230,006	9,346,923	9,689,044	342,121	3.7%
50154 Full-Time Salaries and Wages - Overtime - Technical	4,884	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	227,068	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	84,475	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	436,662	384,375	384,375	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	41,036	54,715	43,507	-11,208	-20.5%
50181 Part-Time Salaries and Wages - Regular - Service	481,992	658,004	663,138	5,134	0.8%
50183 Post Retirement Salaries and Wages - Trades	41,820	55,760	76,415	20,655	37.0%
50196 Part-Time Salaries and Wages - Overtime - Service	347	0	0	0	0.0%
50198 Post Retirement Salaries and Wages - Service	24,311	36,800	29,126	-7,674	-20.9%
50203 Management Consulting	74,256	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	23,885	15,000	15,000	0	0.0%
50207 Professional Education Services	1,932	1,500	1,500	0	0.0%
50210 Maintenance and Repairs	1,588,727	1,450,000	1,450,000	0	0.0%
50211 Maintenance Service Contracts	558,920	604,382	604,382	0	0.0%
50212 Vehicle Repair	269,189	200,000	200,000	0	0.0%
50220 Lease/Rent Of Equipment	375,303	323,940	323,940	0	0.0%
50270 Other Contractual Services	12,485	0	0	0	0.0%
50431 Education and Training	3,025	11,500	11,500	0	0.0%
50450 Dues And Association Memberships	855	2,500	2,500	0	0.0%
50459 Other Charges Miscellaneous	-27,682	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	32,525	35,000	30,000	-5,000	-14.3%
50501 Food Supplies and Food Service Supplies	17,293	8,000	8,000	0	0.0%
50502 Agricultural Supplies	39,465	115,000	115,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	960,065	1,000,000	1,000,000	0	0.0%
50506 Repair and Maintenance Supplies	624,048	689,500	689,500	0	0.0%
50507 Gasoline	234,489	410,800	410,800	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	60,567	100,000	100,000	0	0.0%
50517 Small Tools	26,578	26,750	31,750	5,000	18.7%
50521 Computer Software	2,500	2,500	2,500	0	0.0%
50802 Furniture and Fixtures-New \$5000 and Over	84,078	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	37,738	50,000	0	-50,000	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	81,515	165,206	50,000	-115,206	-69.7%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	167,821	147,000	147,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	12,154	50,000	100,000	50,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	4,325	3,350	118,556	115,206	3,439.0%
50944 Temporary Salaries and Wages - Regular - Trades	9,100	0	0	0	0.0%
50946 Temporary Salaries and Wages - Regular - Laborer	2,506	10,824	10,824	0	0.0%
50947 Temporary Salaries and Wages - Regular - Service	116,492	183,444	183,444	0	0.0%
50957 Temporary Salaries and Wages - Overtime - Trades	200	0	0	0	0.0%
Total Cost Center	32,391,231	33,527,865	34,534,023	1,006,158	3.0%
50332 Utilities					
50210 Maintenance and Repairs	114,746	239,868	239,868	0	0.0%
50400 Electric Services	9,302,889	8,660,000	8,660,000	0	0.0%
50401 Heating Services	1,153,335	2,085,000	2,085,000	0	0.0%
50402 Water Service	574,221	500,000	500,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	558,415	500,000	500,000	0	0.0%
50404 Refuse Service	246,699	350,000	350,000	0	0.0%
50412 Telecommunications	410,928	615,000	615,000	0	0.0%
Total Cost Center	12,361,233	12,949,868	12,949,868	0	0.0%
50401 Assistant Superintendent for Finance					
50108 Hybrid Disability Prgm (Prev Wage Adj)	133	0	0	0	0.0%
50110 FICA	56,775	65,082	66,533	1,451	2.2%
50111 Retirement VRS	125,409	141,612	144,981	3,369	2.4%
50112 Hospital/Medical Plans	81,208	94,078	105,873	11,795	12.5%
50113 Group Insurance - Life (VRS)	10,066	11,108	11,372	264	2.4%
50116 Mileage Supplement	4,338	4,800	2,700	-2,100	-43.8%
50119 Retiree Health Care Credit (VRS)	9,452	10,837	11,096	259	2.4%
50130 Full-Time Salaries and Wages - Regular - Administrative	83,281	85,792	85,792	0	0.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	132,680	159,551	159,551	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	105,502	177,005	192,794	15,789	8.9%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	365,390	393,370	399,063	5,693	1.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	85,130	87,418	87,418	0	0.0%
50221 Lease/Rent Of Buildings	1,599	0	0	0	0.0%
50270 Other Contractual Services	48,298	47,048	47,948	900	1.9%
50410 Postal Services	0	0	1,377	1,377	100.0%
50431 Education and Training	9,837	10,300	10,800	500	4.9%
50450 Dues And Association Memberships	2,185	5,000	5,000	0	0.0%
50459 Other Charges Miscellaneous	8,674	0	0	0	0.0%
50500 Office Supplies	3,307	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	436	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	1,394	5,000	6,550	1,550	31.0%
50521 Computer Software	1,000	0	500	500	100.0%
Total Cost Center	1,136,094	1,300,501	1,341,848	41,347	3.2%
50402 Budget					
50110 FICA	16,763	17,512	17,638	126	0.7%
50111 Retirement VRS	39,478	39,075	39,075	0	0.0%
50112 Hospital/Medical Plans	35,088	36,783	40,863	4,080	11.1%
50113 Group Insurance - Life (VRS)	3,169	3,065	3,065	0	0.0%
50116 Mileage Supplement	600	600	600	0	0.0%
50119 Retiree Health Care Credit (VRS)	2,975	2,991	2,991	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	115,633	119,119	119,119	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	69,039	71,121	71,121	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	57,234	58,958	58,958	0	0.0%
50270 Other Contractual Services	0	0	25,548	25,548	100.0%
50431 Education and Training	345	400	400	0	0.0%
50450 Dues And Association Memberships	300	550	550	0	0.0%
50500 Office Supplies	1,422	822	822	0	0.0%
50501 Food Supplies and Food Service Supplies	0	500	300	-200	-40.0%
50514 Other Operating Supplies	1,291	1,291	1,491	200	15.5%
Total Cost Center	343,337	352,787	382,541	29,754	8.4%
50403 Payroll					
50108 Hybrid Disability Prgm (Prev Wage Adj)	575	0	0	0	0.0%
50110 FICA	38,110	39,657	44,129	4,472	11.3%
50111 Retirement VRS	76,300	75,431	85,113	9,682	12.8%
50112 Hospital/Medical Plans	64,898	72,651	98,509	25,858	35.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	6,124	5,917	6,677	760	12.8%
50114 Unemployment Insurance	96,773	121,251	133,238	11,987	9.9%
50116 Mileage Supplement	1,174	1,200	1,500	300	25.0%
50118 Early Retirement (ERIP)	8,444	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	5,751	5,773	6,514	741	12.8%
50126 Post Retirement Salaries and Wages - Other Professional	25,333	33,777	33,777	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	99,834	102,201	102,201	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	114,678	117,251	132,628	15,377	13.1%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	176,408	189,959	238,835	48,876	25.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	69,301	71,655	69,149	-2,506	-3.5%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	5,239	2,000	2,000	0	0.0%
50270 Other Contractual Services	46,040	49,043	49,043	0	0.0%
50431 Education and Training	3,995	5,472	5,472	0	0.0%
50500 Office Supplies	1,984	2,000	2,000	0	0.0%
50512 Books and Subscriptions	0	500	500	0	0.0%
50514 Other Operating Supplies	3,090	4,310	4,310	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	45,551	42,498	42,498	0	0.0%
Total Cost Center	889,602	942,546	1,058,093	115,547	12.3%

50404 General Services

50108 Hybrid Disability Prgm (Prev Wage Adj)	178	0	0	0	0.0%
50110 FICA	33,539	35,983	36,114	131	0.4%
50111 Retirement VRS	69,602	69,608	69,781	173	0.2%
50112 Hospital/Medical Plans	74,146	77,290	84,401	7,111	9.2%
50113 Group Insurance - Life (VRS)	5,667	5,461	5,475	14	0.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50118 Early Retirement (ERIP)	2,849	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	4,950	5,327	5,340	13	0.2%
50130 Full-Time Salaries and Wages - Regular - Administrative	79,466	81,862	81,862	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	181,233	186,692	186,692	0	0.0%
50148 Full-Time Salaries and Wages - Regular - Service	171,908	175,376	176,482	1,106	0.6%
50161 Full-Time Salaries and Wages - Overtime - Service	1,145	2,000	2,000	0	0.0%
50198 Post Retirement Salaries and Wages - Service	667	0	0	0	0.0%
50210 Maintenance and Repairs	4,940	3,000	3,000	0	0.0%
50211 Maintenance Service Contracts	3,861	6,000	4,000	-2,000	-33.3%
50212 Vehicle Repair	7,433	12,000	12,000	0	0.0%
50220 Lease/Rent Of Equipment	72,701	102,000	102,000	0	0.0%
50221 Lease/Rent Of Buildings	44,348	48,000	48,000	0	0.0%
50240 Printing and Binding	9,703	3,000	3,000	0	0.0%
50250 Advertising	824	750	750	0	0.0%
50410 Postal Services	79,672	80,000	80,000	0	0.0%
50431 Education and Training	745	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	155	600	600	0	0.0%
50500 Office Supplies	1,876	9,000	8,000	-1,000	-11.1%
50501 Food Supplies and Food Service Supplies	339	480	480	0	0.0%
50507 Gasoline	10,964	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	443	700	700	0	0.0%
50514 Other Operating Supplies	51,516	60,000	60,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	5,371	0	3,000	3,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	23,169	30,000	30,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,995	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	14,399	38,000	38,000	0	0.0%
50947 Temporary Salaries and Wages - Regular - Service	1,309	0	0	0	0.0%
Total Cost Center	963,113	1,053,129	1,061,677	8,548	0.8%
50501 School Board					
50106 Board and Commissions	98,797	98,795	108,795	10,000	10.1%
50110 FICA	16,775	17,480	19,021	1,541	8.8%
50111 Retirement VRS	18,915	18,251	19,842	1,591	8.7%
50112 Hospital/Medical Plans	31,776	38,305	34,186	-4,119	-10.8%
50113 Group Insurance - Life (VRS)	1,548	1,432	1,556	124	8.7%
50118 Early Retirement (ERIP)	3,529	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	1,454	1,397	1,519	122	8.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	118,646	116,400	126,543	10,143	8.7%
50156 Full-Time Salaries and Wages - Overtime - Clerical	6,202	0	0	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	10,588	14,118	14,118	0	0.0%
50270 Other Contractual Services	16,612	0	0	0	0.0%
50430 Mileage	5,860	8,000	8,300	300	3.8%
50431 Education and Training	18,405	13,500	14,000	500	3.7%
50441 Payment To Other Civic/Community Organizations	2,900	4,100	4,100	0	0.0%
50450 Dues And Association Memberships	22,607	23,000	23,000	0	0.0%
50459 Other Charges Miscellaneous	180	0	0	0	0.0%
50500 Office Supplies	340	900	900	0	0.0%
50501 Food Supplies and Food Service Supplies	2,926	4,037	4,037	0	0.0%
50514 Other Operating Supplies	623	400	900	500	125.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	0	3,000	3,000	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	1,063	0	0	0	0.0%
Total Cost Center	379,746	363,115	383,817	20,702	5.7%
50502 Superintendent					
50110 FICA	17,055	16,194	25,391	9,197	56.8%
50111 Retirement VRS	48,990	46,162	66,364	20,202	43.8%
50112 Hospital/Medical Plans	22,935	24,023	34,922	10,899	45.4%
50113 Group Insurance - Life (VRS)	3,932	3,621	5,206	1,585	43.8%
50118 Early Retirement (ERIP)	3,613	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	3,692	3,533	5,079	1,546	43.8%
50131 Full-Time Salaries and Wages - Regular - Superintendent	237,323	229,644	211,385	-18,259	-8.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	0	0	147,100	147,100	100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	62,860	64,755	64,755	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	10,839	14,453	14,453	0	0.0%
50270 Other Contractual Services	44,002	0	0	0	0.0%
50431 Education and Training	6,432	6,956	9,000	2,044	29.4%
50450 Dues And Association Memberships	9,000	7,900	9,000	1,100	13.9%
50500 Office Supplies	915	1,620	1,620	0	0.0%
50501 Food Supplies and Food Service Supplies	3,789	6,000	6,000	0	0.0%
50512 Books and Subscriptions	440	600	600	0	0.0%
50514 Other Operating Supplies	4,000	4,000	4,000	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	3,937	0	0	0	0.0%
50999 Other Benefits	0	12,500	12,500	0	0.0%
Total Cost Center	483,754	441,961	617,375	175,414	39.7%
50503 Legal Services					

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	3,549	3,652	3,536	-116	-3.2%
50111	Retirement VRS	7,564	7,486	7,486	0	0.0%
50112	Hospital/Medical Plans	0	0	7,419	7,419	100.0%
50113	Group Insurance - Life (VRS)	607	587	587	0	0.0%
50119	Retiree Health Care Credit (VRS)	570	573	573	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	46,348	47,744	47,744	0	0.0%
50201	Legal Services	1,109,129	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	1,884	2,000	3,000	1,000	50.0%
50450	Dues And Association Memberships	785	1,000	2,000	1,000	100.0%
50512	Books and Subscriptions	978	2,500	4,000	1,500	60.0%
50514	Other Operating Supplies	7,955	8,200	4,700	-3,500	-42.7%
Total Cost Center		1,182,312	241,742	249,045	7,303	3.0%
50504 Internal Audit						
50110	FICA	17,663	17,352	12,582	-4,770	-27.5%
50111	Retirement VRS	38,803	28,487	19,828	-8,659	-30.4%
50112	Hospital/Medical Plans	14,964	15,960	6,491	-9,469	-59.3%
50113	Group Insurance - Life (VRS)	3,115	2,235	1,382	-853	-38.2%
50119	Retiree Health Care Credit (VRS)	2,925	2,180	2,180	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	130,013	133,933	68,781	-65,152	-48.6%
50137	Full-Time Salaries and Wages - Regular - Other Professional	61,404	63,254	63,254	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	46,347	47,744	47,744	0	0.0%
50202	Accounting And Auditing Services	97,800	100,700	106,811	6,111	6.1%
50431	Education and Training	5,000	5,000	2,000	-3,000	-60.0%
50450	Dues And Association Memberships	535	850	425	-425	-50.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	534	600	300	-300	-50.0%
50501 Food Supplies and Food Service Supplies	478	600	600	0	0.0%
50512 Books and Subscriptions	1,529	1,700	0	-1,700	-100.0%
50521 Computer Software	39,397	55,600	50,600	-5,000	-9.0%
Total Cost Center	460,507	476,195	382,978	-93,217	-19.6%
50505 Equity and Diversity					
50110 FICA	0	0	10,759	10,759	100.0%
50111 Retirement VRS	0	0	16,025	16,025	100.0%
50112 Hospital/Medical Plans	0	0	7,419	7,419	100.0%
50113 Group Insurance - Life (VRS)	0	0	1,257	1,257	100.0%
50116 Mileage Supplement	0	0	1,800	1,800	100.0%
50119 Retiree Health Care Credit (VRS)	0	0	1,226	1,226	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	0	0	102,201	102,201	100.0%
50207 Professional Education Services	0	0	3,000	3,000	100.0%
50265 Field Trips	0	0	3,000	3,000	100.0%
50431 Education and Training	0	0	5,000	5,000	100.0%
50450 Dues And Association Memberships	0	0	500	500	100.0%
50500 Office Supplies	0	0	3,000	3,000	100.0%
50501 Food Supplies and Food Service Supplies	0	0	8,500	8,500	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	2,500	2,500	100.0%
50512 Books and Subscriptions	0	0	1,500	1,500	100.0%
50514 Other Operating Supplies	0	0	8,000	8,000	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	0	1,000	1,000	100.0%
50942 Temporary Salaries and Wages - Regular - Clerical	0	0	39,000	39,000	100.0%
Total Cost Center	0	0	215,687	215,687	100.0%



Operating Budget Education - School Cafeteria - NSLP
Henrico County, Virginia
FY2019-20
Sorted by Natural Account

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	0	0	300,000	300,000	100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	5,143	0	0	0	0.0%
50109	Vacancy Savings	0	-23,081	0	23,081	100.0%
50110	FICA	504,830	588,200	536,124	-52,076	-8.9%
50111	Retirement VRS	685,513	708,459	717,754	9,295	1.3%
50112	Hospital/Medical Plans	890,552	1,019,289	1,035,117	15,828	1.6%
50113	Group Insurance - Life (VRS)	47,859	48,033	48,888	855	1.8%
50115	Workers' Compensation	9,034	0	0	0	0.0%
50116	Mileage Supplement	14,417	13,860	14,100	240	1.7%
50118	Early Retirement (ERIP)	5,433	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	34,818	35,770	36,773	1,003	2.8%
50126	Post Retirement Salaries and Wages - Other Professional	11,043	14,724	14,724	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	201,805	207,889	207,889	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	421,255	497,456	517,074	19,618	3.9%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	70,146	77,693	77,693	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	286,827	295,155	278,773	-16,382	-5.6%
50145	Full-Time Salaries and Wages - Regular - Trades	55,908	57,592	57,592	0	0.0%
50148	Full-Time Salaries and Wages - Regular - Service	2,603,046	2,840,899	2,835,924	-4,975	-0.2%
50150	Full-Time Salaries and Wages - Overtime - Other Professional	446	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	3,686	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50156	Full-Time Salaries and Wages - Overtime - Clerical	6,176	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	181	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	104,851	61,500	61,500	0	0.0%
50181	Part-Time Salaries and Wages - Regular - Service	2,582,096	3,471,087	2,729,761	-741,326	-21.4%
50196	Part-Time Salaries and Wages - Overtime - Service	653	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	5,256	7,007	7,007	0	0.0%
50209	Other Professional Services	82,063	160,000	85,000	-75,000	-46.9%
50210	Maintenance and Repairs	292,430	450,000	200,000	-250,000	-55.6%
50211	Maintenance Service Contracts	7,491	5,000	7,500	2,500	50.0%
50212	Vehicle Repair	6,691	7,000	7,000	0	0.0%
50220	Lease/Rent Of Equipment	4,381	5,000	20,000	15,000	300.0%
50221	Lease/Rent Of Buildings	90,000	91,000	91,000	0	0.0%
50240	Printing and Binding	11,618	25,000	12,000	-13,000	-52.0%
50250	Advertising	3,105	10,000	4,000	-6,000	-60.0%
50270	Other Contractual Services	25,761	170,000	40,000	-130,000	-76.5%
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	21,000	500	2.4%
50403	Sewer Service	20,882	20,000	21,000	1,000	5.0%
50404	Refuse Service	14,620	15,458	15,458	0	0.0%
50410	Postal Services	145	5,000	7,000	2,000	40.0%
50431	Education and Training	44,858	70,000	60,000	-10,000	-14.3%
50450	Dues And Association Memberships	3,761	5,000	5,000	0	0.0%
50459	Other Charges Miscellaneous	0	0	100,000	100,000	100.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	52,778	60,000	70,000	10,000	16.7%
50501	Food Supplies and Food Service Supplies	9,462,573	11,000,000	10,539,053	-460,947	-4.2%
50504	Laundry, Housekeeping, and Janitorial Supplies	98,852	120,000	100,000	-20,000	-16.7%
50507	Gasoline	7,320	10,000	10,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	35,217	50,000	50,000	0	0.0%
50512	Books and Subscriptions	1,378	2,500	2,000	-500	-20.0%
50514	Other Operating Supplies	428,363	480,000	430,000	-50,000	-10.4%
50517	Small Tools	45,047	55,000	47,000	-8,000	-14.5%
50521	Computer Software	87,845	100,000	45,000	-55,000	-55.0%
50811	Machinery and Equipment-New Less Than \$5000	845	0	2,500	2,500	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	7,000	7,000	100.0%
50815	Computer Equipment-New Less Than \$5000	3,092	0	4,000	4,000	100.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	433,996	1,500,000	700,000	-800,000	-53.3%
50822	Furniture and Fixtures-Replacement \$5000 and Over	7,860	10,000	9,000	-1,000	-10.0%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	0	20,000	0	-20,000	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	72,568	300,000	100,000	-200,000	-66.7%
50832	Furniture and Fixtures-Replacement Less Than \$5000	4,765	5,000	5,000	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	492,334	410,000	450,000	40,000	9.8%
50999	Other Benefits	86	0	0	0	0.0%
Fund Total		20,863,347	25,596,753	23,236,967	-2,359,786	-9.2%



Education Fund 1101 School Cafeteria
Henrico County, Virginia
FY 2019-20
Sorted by Percent Change

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220	Lease/Rent Of Equipment	4,381	5,000	20,000	15,000	300.0%
50100	Full-Time Salaries and Wages - Regular	0	0	300,000	300,000	100.0%
50459	Other Charges Miscellaneous	0	0	100,000	100,000	100.0%
50811	Machinery and Equipment-New Less Than \$5000	845	0	2,500	2,500	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	7,000	7,000	100.0%
50815	Computer Equipment-New Less Than \$5000	3,092	0	4,000	4,000	100.0%
50211	Maintenance Service Contracts	7,491	5,000	7,500	2,500	50.0%
50410	Postal Services	145	5,000	7,000	2,000	40.0%
50500	Office Supplies	52,778	60,000	70,000	10,000	16.7%
50947	Temporary Salaries and Wages - Regular - Service	492,334	410,000	450,000	40,000	9.8%
50403	Sewer Service	20,882	20,000	21,000	1,000	5.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	421,255	497,456	517,074	19,618	3.9%
50119	Retiree Health Care Credit (VRS)	34,818	35,770	36,773	1,003	2.8%
50402	Water Service	20,882	20,500	21,000	500	2.4%
50113	Group Insurance - Life (VRS)	47,859	48,033	48,888	855	1.8%
50116	Mileage Supplement	14,417	13,860	14,100	240	1.7%
50112	Hospital/Medical Plans	890,552	1,019,289	1,035,117	15,828	1.6%
50111	Retirement VRS	685,513	708,459	717,754	9,295	1.3%
50108	Hybrid Disability Prgm (Prev Wage Adj)	5,143	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50115	Workers' Compensation	9,034	0	0	0	0.0%
50118	Early Retirement (ERIP)	5,433	0	0	0	0.0%
50126	Post Retirement Salaries and Wages - Other Professional	11,043	14,724	14,724	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	201,805	207,889	207,889	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	70,146	77,693	77,693	0	0.0%
50145	Full-Time Salaries and Wages - Regular - Trades	55,908	57,592	57,592	0	0.0%
50150	Full-Time Salaries and Wages - Overtime - Other Professional	446	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	3,686	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	6,176	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	181	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	104,851	61,500	61,500	0	0.0%
50196	Part-Time Salaries and Wages - Overtime - Service	653	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	5,256	7,007	7,007	0	0.0%
50212	Vehicle Repair	6,691	7,000	7,000	0	0.0%
50221	Lease/Rent Of Buildings	90,000	91,000	91,000	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%
50404	Refuse Service	14,620	15,458	15,458	0	0.0%
50450	Dues And Association Memberships	3,761	5,000	5,000	0	0.0%
50507	Gasoline	7,320	10,000	10,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	35,217	50,000	50,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	4,765	5,000	5,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50999	Other Benefits	86	0	0	0	0.0%
50148	Full-Time Salaries and Wages - Regular - Service	2,603,046	2,840,899	2,835,924	-4,975	-0.2%
50501	Food Supplies and Food Service Supplies	9,462,573	11,000,000	10,539,053	-460,947	-4.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	286,827	295,155	278,773	-16,382	-5.6%
50110	FICA	504,830	588,200	536,124	-52,076	-8.9%
50822	Furniture and Fixtures-Replacement \$5000 and Over	7,860	10,000	9,000	-1,000	-10.0%
50514	Other Operating Supplies	428,363	480,000	430,000	-50,000	-10.4%
50431	Education and Training	44,858	70,000	60,000	-10,000	-14.3%
50517	Small Tools	45,047	55,000	47,000	-8,000	-14.5%
50504	Laundry, Housekeeping, and Janitorial Supplies	98,852	120,000	100,000	-20,000	-16.7%
50512	Books and Subscriptions	1,378	2,500	2,000	-500	-20.0%
50181	Part-Time Salaries and Wages - Regular - Service	2,582,096	3,471,087	2,729,761	-741,326	-21.4%
50209	Other Professional Services	82,063	160,000	85,000	-75,000	-46.9%
50240	Printing and Binding	11,618	25,000	12,000	-13,000	-52.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	433,996	1,500,000	700,000	-800,000	-53.3%
50521	Computer Software	87,845	100,000	45,000	-55,000	-55.0%
50210	Maintenance and Repairs	292,430	450,000	200,000	-250,000	-55.6%
50250	Advertising	3,105	10,000	4,000	-6,000	-60.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	72,568	300,000	100,000	-200,000	-66.7%
50270	Other Contractual Services	25,761	170,000	40,000	-130,000	-76.5%
50109	Vacancy Savings	0	-23,081	0	23,081	100.0%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	0	20,000	0	-20,000	-100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Fund Total	20,863,347	25,596,753	23,236,967	-2,359,786	-9.2%



Operating Budget Education - Fund 1109 State and Federal Grants
Henrico County, Virginia
FY 2019-20
Sorted by Natural Account

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	0	0	1,000,000	1,000,000	100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	35,913	0	0	0	0.0%
50110	FICA	1,609,086	1,973,315	2,075,816	102,501	5.2%
50111	Retirement VRS	3,197,983	3,383,106	3,427,319	44,213	1.3%
50112	Hospital/Medical Plans	3,074,006	3,490,471	3,868,591	378,120	10.8%
50113	Group Insurance - Life (VRS)	259,209	265,376	268,849	3,473	1.3%
50115	Workers' Compensation	2,667	0	0	0	0.0%
50116	Mileage Supplement	75,420	69,000	62,450	-6,550	-9.5%
50119	Retiree Health Care Credit (VRS)	237,661	258,916	262,303	3,387	1.3%
50130	Full-Time Salaries and Wages - Regular - Administrative	109,419	108,457	108,457	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	13,656,265	16,014,251	15,704,596	-309,655	-1.9%
50135	Full-Time Salaries and Wages - Regular - Principals	93,638	96,461	96,461	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,182,459	1,257,939	1,319,777	61,838	4.9%
50138	Full-Time Salaries and Wages - Regular - Nurses	131,599	136,282	136,282	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	445,528	229,911	229,911	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	863,455	932,696	924,850	-7,846	-0.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	61,403	131,117	131,117	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	475,500	536,848	432,092	-104,756	-19.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	2,484,009	2,766,193	3,230,333	464,140	16.8%
50148	Full-Time Salaries and Wages - Regular - Service	0	34,386	34,386	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	7,371	0	0	0	0.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	15,526	22	-15,504	-99.9%
50200	Medical Services	38	0	0	0	0.0%
50207	Professional Education Services	9,424	121,785	217,935	96,150	79.0%
50209	Other Professional Services	51,068	50,800	50,200	-600	-1.2%
50210	Maintenance and Repairs	736	3,000	0	-3,000	-100.0%
50211	Maintenance Service Contracts	8,468	13,710	11,460	-2,250	-16.4%
50212	Vehicle Repair	92,531	60,000	60,000	0	0.0%
50220	Lease/Rent Of Equipment	3,678	4,900	3,300	-1,600	-32.7%
50221	Lease/Rent Of Buildings	139,416	144,000	147,200	3,200	2.2%
50240	Printing and Binding	20,199	3,141	4,241	1,100	35.0%
50250	Advertising	33,283	36,001	36,001	0	0.0%
50265	Field Trips	75,378	32,150	92,300	60,150	187.1%
50270	Other Contractual Services	1,362,704	1,074,535	2,543,042	1,468,507	136.7%
50291	Tuition Paid - Other Divisions In-State	0	132,212	132,212	0	0.0%
50410	Postal Services	2,990	2,500	3,500	1,000	40.0%
50412	Telecommunications	11,169	8,500	8,500	0	0.0%
50420	Insurance	0	1,500	1,500	0	0.0%
50431	Education and Training	296,948	346,475	402,671	56,196	16.2%
50450	Dues And Association Memberships	4,757	1,300	300	-1,000	-76.9%
50455	Tuition	1,069,245	1,149,000	1,869,932	720,932	62.7%
50459	Other Charges Miscellaneous	872,311	2,895,817	3,699,547	803,730	27.8%
50500	Office Supplies	60,654	103,418	89,698	-13,720	-13.3%
50501	Food Supplies and Food Service Supplies	209,150	99,506	137,806	38,300	38.5%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503	Medical and Laboratory Supplies	2,950	50,000	0	-50,000	-100.0%
50507	Gasoline	15,772	15,000	15,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	13,163	16,800	5,800	-11,000	-65.5%
50513	Educational and Recreational Supplies	1,081,230	542,374	450,941	-91,433	-16.9%
50514	Other Operating Supplies	101,868	130,151	99,211	-30,940	-23.8%
50519	Textbooks	78,352	10,500	10,500	0	0.0%
50521	Computer Software	1,032,321	849,914	893,250	43,336	5.1%
50523	Instructional Materials	5,291	0	0	0	0.0%
50620	Emergency Needs/Food Bank	26,515	15,000	15,000	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	277,148	90,000	100,620	10,620	11.8%
50804	Motor Vehicles and Equipment-New \$5000 and Over	3,000	9,000	16,500	7,500	83.3%
50806	Technology Infrastructure - New \$5000 and Over	9,379	0	0	0	0.0%
50807	Capital Leases	852,336	2,352,336	900,000	-1,452,336	-61.7%
50811	Machinery and Equipment-New Less Than \$5000	114,549	151,000	238,935	87,935	58.2%
50812	Furniture and Fixtures-New Less Than \$5000	109,358	60,011	73,771	13,760	22.9%
50813	Telecommunications Equipment-New Less Than \$5000	9,263	0	5,000	5,000	100.0%
50815	Computer Equipment-New Less Than \$5000	148,907	104,000	120,750	16,750	16.1%
50821	Machinery and Equipment-Replacement \$5000 and Over	26,096	1,689	0	-1,689	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	36,419	0	1,689	1,689	100.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	600	0	0	0	0.0%
50834	Motor Vehicles and Equipment-Replacement Less Than \$5000	1,155	3,000	3,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	26,381	22,550	37,550	15,000	66.5%
50932	Temporary Salaries and Wages - Regular - Instructional	3,599,596	3,923,266	4,141,474	218,208	5.6%
50933	Temporary Salaries and Wages - Regular - Librarians	13,587	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50937	Temporary Salaries and Wages - Regular - Nurses	49,277	35,797	35,797	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	60,492	107,404	31,992	-75,412	-70.2%
50942	Temporary Salaries and Wages - Regular - Clerical	55,260	20,579	20,579	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	454,573	1,634,890	1,634,890	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	50	0	0	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	400	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	32,538	17,419	17,275	-144	-0.8%
50997	Salaries and Wages - Supplemental Bonus	7,000	0	0	0	0.0%
Fund Total		40,571,564	48,147,181	51,694,481	3,547,300	7.4%



Education - Fund 1109 State and Federal Grants

Totals by Project

Henrico County, Virginia

FY 2019-20

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01204	Computer Insurance Coverage	0	1,500,000	900,000	-600,000	-40.0%
01205	CTE Resource Center (811570 State Revenue)	917,225	1,121,203	1,067,738	-53,465	-4.8%
01207	Driver's Education Program	125,671	131,347	142,112	10,765	8.2%
01208	Early Reading Intervention	874,872	867,926	867,926	0	0.0%
01209	Educational Interpreters Grant	14,971	12,000	12,000	0	0.0%
01211	Adult Education & Family Literacy Act (AEFLA)	314,267	292,023	292,023	0	0.0%
01212	Grant Administration	-386,865	180,472	261,227	80,755	44.7%
01213	Henrico Education Foundation	4,477	0	0	0	0.0%
01215	Humanities Center Grant	7,475	8,000	8,000	0	0.0%
01216	Individual Student Alternative Ed. Plan (ISAEP)	49,761	64,311	64,904	593	0.9%
01220	Mentor Teacher Program	15,292	25,000	25,000	0	0.0%
01221	Pell Grants	561,404	649,550	649,550	0	0.0%
01229	Reserve for State and Federal Grants	0	1,692,475	3,729,893	2,037,418	120.4%
01231	SOL Algebra Readiness Grant	399,320	534,838	451,464	-83,374	-15.6%
01232	Special Education Jail Program Grant	74,128	75,224	92,835	17,611	23.4%
01233	Virginia Preschool Initiative (Formerly State 4yr. old Program)	1,821,321	2,926,894	3,264,372	337,478	11.5%
01236	Summer School	1,456,855	1,969,963	1,969,963	0	0.0%
01278	New Bridge Learning Center After Care Program	0	29,826	29,826	0	0.0%
01279	Juvenile Detention Home Title I - D 2004/05	90,405	169,605	162,899	-6,706	-4.0%
01344	FEDERAL CLASS SIZE/TITLE II 2015-16	514	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01345	Federal Class Size/Title II 2016-17	3,964	0	0	0	0.0%
01346	Federal Class Size/Title II 2017-18	1,109,734	0	0	0	0.0%
01347	Federal Class Size/Title II 2018-19	3	1,434,843	0	-1,434,843	-100.0%
01348	Federal Class Size/Title II 2019-20	0	0	1,251,324	1,251,324	100.0%
01378	Head Start Program Yr 17 (2016-17)	555,918	0	0	0	0.0%
01379	Head Start Program Yr 18 (2017-18)	903,153	0	0	0	0.0%
01380	Head Start Program Yr. 19 (2018-19)	0	1,452,894	0	-1,452,894	-100.0%
01381	Head Start Program Yr 18 2019-20	0	0	1,393,514	1,393,514	100.0%
01405	Homeless Assistance 2016-17	12,141	0	0	0	0.0%
01406	Homeless Assistance 2017-18	57,196	0	0	0	0.0%
01407	Homeless Assistance 2018-19	0	111,482	0	-111,482	-100.0%
01408	Homeless Assistance 2019-20	0	0	112,066	112,066	100.0%
01465	Perkins Act III 2016-17	9,291	0	0	0	0.0%
01466	Perkins Act III 2017-18	637,295	0	0	0	0.0%
01467	Perkins Act III 2018-19	0	727,008	0	-727,008	-100.0%
01468	Perkins Act III 2019-20	0	0	679,660	679,660	100.0%
01495	Pre-School 2016-17	5	0	0	0	0.0%
01496	Pre-School 2017-18	187,124	0	0	0	0.0%
01497	Pre-School 2018-19	0	309,998	0	-309,998	-100.0%
01498	Pre-School 2019-20	0	0	316,163	316,163	100.0%
01521	Juvenile Detention Home 2012-13	1,413,005	1,560,289	1,589,544	29,255	1.9%
01585	Technology State 2016-17	1,048,023	0	0	0	0.0%
01586	Technology State 2017-18	719,727	0	0	0	0.0%
01587	Technology State 2018-19	0	2,194,400	0	-2,194,400	-100.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01588	Technology State 2019-20	0	0	1,791,998	1,791,998	100.0%
01616	TITLE I-A 2015-16	122,289	0	0	0	0.0%
01617	TITLE I-A 2016-17	1,714,615	0	0	0	0.0%
01618	Title I-A 2017-18	7,661,720	0	0	0	0.0%
01619	Title I-A 2018-19	0	8,934,667	0	-8,934,667	-100.0%
01620	Title I-A 2019-20	0	0	8,945,611	8,945,611	100.0%
01673	TITLE III (ESL) 2015-16	1,500	0	0	0	0.0%
01674	Title III Immigrant and Youth	31,932	29,745	29,745	0	0.0%
01675	TITLE III (ESL) 2016-17	28,176	0	0	0	0.0%
01676	Title III (ESL) 2017-18	315,907	0	0	0	0.0%
01677	Title III (ESL) 2018-19	0	310,898	0	-310,898	-100.0%
01678	Title III (ESL) 2019-20	0	0	302,689	302,689	100.0%
01735	TITLE VI-B 2015-16	2	0	0	0	0.0%
01736	TITLE VI-B 2016-17	7,447,160	0	0	0	0.0%
01737	Title VI-B 2017-18	2,814,221	0	0	0	0.0%
01738	Title VI-B 2018-19	0	10,346,434	0	-10,346,434	-100.0%
01739	Title VI-B 2019-20	0	0	10,442,477	10,442,477	100.0%
02000	Miscellaneous School Grants (Federal)	76,703	0	0	0	0.0%
02008	Misc Federal Grant - English Literacy/Civics Ed Grant	172,938	131,298	131,298	0	0.0%
02028	School STAT Implementation - Wilder MS	369,345	0	1,034,283	1,034,283	100.0%
02030	VPI+ 2016/2017	667,968	0	0	0	0.0%
02031	VPI+ 2017-2018 Year 3	1,677,999	0	0	0	0.0%
02032	VPI+ 2018-2019 Year 4	22,653	2,445,936	1,848,819	-597,117	-24.4%
02700	Miscellaneous School Grants (Local)	32,509	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02716	Misc Local Grant - Jail East & Jail West Education Program	732,486	788,328	793,359	5,031	0.6%
02725	Henrico Education Foundation Grants	101,284	250,000	250,000	0	0.0%
02727	Misc. Local Grant - Evening School Excellence	148	79,709	79,709	0	0.0%
02728	Miscellaneous Local - Cell Tower	17,876	0	0	0	0.0%
02730	Advance College Academy Program	550,000	550,000	1,200,000	650,000	118.2%
02733	Summer Academy Snack Program	-35	0	0	0	0.0%
02734	Fuel Up To Play 60	31,081	0	0	0	0.0%
02737	Bay Watershed in Science Education (BWISE)	0	0	39,652	39,652	100.0%
03500	Miscellaneous School Grants (State)	171,527	0	0	0	0.0%
03501	Miscellaneous State - Project Graduation 2005	15,689	26,000	26,000	0	0.0%
03504	Miscellaneous State - CTE Center	37,682	0	0	0	0.0%
03507	Miscellaneous State - Jobs for	24,998	25,000	25,000	0	0.0%
03515	Miscellaneous State - Deep Run HS - Caper	750	0	0	0	0.0%
03517	Miscellaneous State - Godwin HS - Caper	79	0	0	0	0.0%
03518	Miscellaneous State - Career and Tech Edu - Caper	59,590	0	0	0	0.0%
03524	DMAS Health Services Program	902,411	2,141,404	2,179,670	38,266	1.8%
03534	Misc State Grant - National Board Certification	41,298	666,770	666,770	0	0.0%
03542	Misc State Grant - GAE Extended Diploma Program	31,722	41,354	41,354	0	0.0%
03543	Misc State Grant - Race to GED Outreach Programs	58,825	56,958	56,958	0	0.0%
03545	Misc State Grant - MS Teacher Corps - Fairfield & Wilder	30,000	60,688	60,688	0	0.0%
03547	Misc State Grant - CTSO Specialists Program/CTE	571,125	681,033	718,281	37,248	5.5%
03552	Misc. State Grant - Project Child Hands	80,048	0	0	0	0.0%
03557	Misc. State Grant - College Readiness Ceneter	159,999	0	0	0	0.0%
03558	Math/Reading Incentive	77,103	213,237	213,761	524	0.2%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03560	Planning Grant for Extended Year School Year Program	11,777	0	0	0	0.0%
03561	Start-Up Grant for Extended Year School Year Program	318,180	66,277	221,784	155,507	234.6%
03562	Wallace Foundation Grant	65,334	103,409	103,428	19	0.0%
03563	Start-Up Grant for Extended Year Program - Baker Elem	11,030	0	0	0	0.0%
03564	Start-Up Grant for Extended Year Program - Rolfe MS	18,645	0	0	0	0.0%
03565	Start-Up Grant for Extended Year Program - Varina HS	40,384	0	0	0	0.0%
03566	Start-Up Grant for Extended Year Program - Brookland MS	3,418	0	0	0	0.0%
05043	Student Transcript Grant	19,857	15,321	16,000	679	4.4%
05125	CTE Resource Center Program Account	11,555	38,349	38,349	0	0.0%
06820	General Adult Catalog Classes	86,077	102,795	102,795	0	0.0%
07007	TIF Grant - Teacher Leaders	134,312	0	0	0	0.0%
08790	Special Education - Regional Program	0	0	1,000,000	1,000,000	100.0%
Total All Projects		40,571,564	48,147,181	51,694,481	3,547,300	7.4%



**Education Fund 1109 - State and Federal Grant
Line Item Budget By Project
Henrico County, Virginia
FY 2019-20**

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01204 Computer Insurance Coverage						
50807	Capital Leases	0	1,500,000	900,000	-600,000	-40.0%
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Total Project		0	1,500,000	900,000	-600,000	-40.0%
01205 CTE Resource Center (811570 State Revenue)						
50108	Hybrid Disability Prgm (Prev Wage Adj)	343	0	0	0	0.0%
50110	FICA	36,799	51,639	48,940	-2,699	-5.2%
50111	Retirement VRS	80,482	102,299	96,974	-5,325	-5.2%
50112	Hospital/Medical Plans	48,205	69,590	65,282	-4,308	-6.2%
50113	Group Insurance - Life (VRS)	6,460	8,025	7,607	-418	-5.2%
50116	Mileage Supplement	300	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,066	7,829	7,422	-407	-5.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	432,015	483,850	483,850	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	61,403	131,117	131,117	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	4,494	33,958	0	-33,958	-100.0%
50148	Full-Time Salaries and Wages - Regular - Service	0	34,386	34,386	0	0.0%
50207	Professional Education Services	1,050	9,350	5,500	-3,850	-41.2%
50211	Maintenance Service Contracts	7,228	8,300	6,000	-2,300	-27.7%
50220	Lease/Rent Of Equipment	2,692	4,900	3,300	-1,600	-32.7%
50221	Lease/Rent Of Buildings	139,416	144,000	147,200	3,200	2.2%
50240	Printing and Binding	0	2,000	3,100	1,100	55.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410	Postal Services	1,500	1,500	2,000	500	33.3%
50431	Education and Training	11,070	14,410	11,510	-2,900	-20.1%
50459	Other Charges Miscellaneous	75,408	0	0	0	0.0%
50500	Office Supplies	1,541	5,500	3,000	-2,500	-45.5%
50811	Machinery and Equipment-New Less Than \$5000	753	1,000	1,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	2,000	4,000	2,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	5,250	5,250	0	0.0%

Total Project	917,225	1,121,203	1,067,738	-53,465	-4.8%
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01207 Driver's Education Program

50110	FICA	2,021	2,108	2,873	765	36.3%
50207	Professional Education Services	0	750	750	0	0.0%
50211	Maintenance Service Contracts	12	1,500	1,500	0	0.0%
50212	Vehicle Repair	73,046	60,000	60,000	0	0.0%
50431	Education and Training	500	750	750	0	0.0%
50507	Gasoline	13,357	15,000	15,000	0	0.0%
50513	Educational and Recreational Supplies	5,565	10,000	10,000	0	0.0%
50804	Motor Vehicles and Equipment- New \$5000 and Over	3,000	9,000	9,000	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	0	1,689	0	-1,689	-100.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	0	0	1,689	1,689	100.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	600	0	0	0	0.0%
50834	Motor Vehicles and Equipment- Replacement Less Than \$5000	1,155	3,000	3,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	20,275	22,550	37,550	15,000	66.5%
50932	Temporary Salaries and Wages - Regular - Instructional	6,140	5,000	0	-5,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		125,671	131,347	142,112	10,765	8.2%
01208 Early Reading Intervention						
50110	FICA	61,634	56,551	56,551	0	0.0%
50459	Other Charges Miscellaneous	0	72,151	72,151	0	0.0%
50513	Educational and Recreational Supplies	10,000	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	788,406	739,224	739,224	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	14,832	0	0	0	0.0%
Total Project		874,872	867,926	867,926	0	0.0%
01209 Educational Interpreters Grant						
50207	Professional Education Services	2,953	10,085	10,085	0	0.0%
50431	Education and Training	1,173	1,915	1,915	0	0.0%
50459	Other Charges Miscellaneous	10,845	0	0	0	0.0%
Total Project		14,971	12,000	12,000	0	0.0%
01211 Adult Education & Family Literacy Act (AEFLA)						
50110	FICA	18,544	17,764	17,764	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	285	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	21,120	26,362	26,362	0	0.0%
50815	Computer Equipment-New Less Than \$5000	7,853	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	251,089	232,209	232,209	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	5,361	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	327	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		314,267	292,023	292,023	0	0.0%
01212 Grant Administration						
50110	FICA	7,219	9,280	14,591	5,311	126.3%
50111	Retirement VRS	17,340	20,258	30,499	10,241	110.8%
50112	Hospital/Medical Plans	13,811	18,300	16,600	-1,700	-15.1%
50113	Group Insurance - Life (VRS)	1,325	1,589	2,393	804	110.9%
50116	Mileage Supplement	300	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,244	1,551	2,334	783	110.6%
50137	Full-Time Salaries and Wages - Regular - Other Professional	100,821	129,194	194,510	65,316	110.8%
50212	Vehicle Repair	12,781	0	0	0	0.0%
50459	Other Charges Miscellaneous	-541,706	0	0	0	0.0%
Total Project		-386,865	180,472	261,227	80,755	44.7%
01213 Henrico Education Foundation						
50108	Hybrid Disability Prgm (Prev Wage Adj)	23	0	0	0	0.0%
50110	FICA	318	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	4,136	0	0	0	0.0%
Total Project		4,477	0	0	0	0.0%
01215 Humanities Center Grant						
50270	Other Contractual Services	7,475	8,000	8,000	0	0.0%
Total Project		7,475	8,000	8,000	0	0.0%
01216 Individual Student Alternative Ed. Plan (ISAEP)						
50108	Hybrid Disability Prgm (Prev Wage Adj)	138	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	3,341	3,433	3,428	-5	-0.1%
50111	Retirement VRS	7,289	7,169	7,169	0	0.0%
50112	Hospital/Medical Plans	6,602	6,879	7,477	598	8.7%
50113	Group Insurance - Life (VRS)	585	562	562	0	0.0%
50119	Retiree Health Care Credit (VRS)	549	549	549	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	31,257	45,719	45,719	0	0.0%

Total Project		49,761	64,311	64,904	593	0.9%
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01220 Mentor Teacher Program

50459	Other Charges Miscellaneous	0	25,000	25,000	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	15,292	0	0	0	0.0%

Total Project		15,292	25,000	25,000	0	0.0%
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01221 Pell Grants

50110	FICA	1,112	0	0	0	0.0%
50270	Other Contractual Services	49,437	0	0	0	0.0%
50420	Insurance	0	1,500	1,500	0	0.0%
50455	Tuition	486,516	585,000	585,000	0	0.0%
50459	Other Charges Miscellaneous	171	3,000	3,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	615	800	800	0	0.0%
50513	Educational and Recreational Supplies	0	2,000	2,000	0	0.0%
50519	Textbooks	9,018	10,500	10,500	0	0.0%
50521	Computer Software	0	46,750	46,750	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	14,535	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		561,404	649,550	649,550	0	0.0%
01229 Reserve for State and Federal Grants						
50100	Full-Time Salaries and Wages - Regular	0	0	1,000,000	1,000,000	100.0%
50110	FICA	0	36,256	39,820	3,564	9.8%
50111	Retirement VRS	0	74,313	81,619	7,306	9.8%
50112	Hospital/Medical Plans	0	75,021	75,278	257	0.3%
50113	Group Insurance - Life (VRS)	0	5,829	6,402	573	9.8%
50119	Retiree Health Care Credit (VRS)	0	5,687	6,246	559	9.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	473,936	520,528	46,592	9.8%
50459	Other Charges Miscellaneous	0	1,021,433	2,000,000	978,567	95.8%
Total Project		0	1,692,475	3,729,893	2,037,418	120.4%
01231 SOL Algebra Readiness Grant						
50108	Hybrid Disability Prgm (Prev Wage Adj)	43	0	0	0	0.0%
50110	FICA	23,129	32,683	26,090	-6,593	-20.2%
50111	Retirement VRS	31,401	34,590	29,380	-5,210	-15.1%
50112	Hospital/Medical Plans	24,036	28,913	27,910	-1,003	-3.5%
50113	Group Insurance - Life (VRS)	2,520	2,713	2,305	-408	-15.0%
50119	Retiree Health Care Credit (VRS)	2,366	2,647	2,248	-399	-15.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	237,816	328,588	247,914	-80,674	-24.6%
50431	Education and Training	4,881	0	3,119	3,119	100.0%
50513	Educational and Recreational Supplies	2,206	0	7,794	7,794	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	70,922	104,704	104,704	0	0.0%
Total Project		399,320	534,838	451,464	-83,374	-15.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01232 Special Education Jail Program Grant						
50108	Hybrid Disability Prgm (Prev Wage Adj)	176	0	0	0	0.0%
50110	FICA	4,357	4,454	5,071	617	13.9%
50111	Retirement VRS	9,282	9,130	10,394	1,264	13.8%
50112	Hospital/Medical Plans	0	0	7,469	7,469	100.0%
50113	Group Insurance - Life (VRS)	745	716	815	99	13.8%
50119	Retiree Health Care Credit (VRS)	700	699	795	96	13.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	56,876	58,225	66,291	8,066	13.9%
50513	Educational and Recreational Supplies	1,992	2,000	2,000	0	0.0%
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Total Project		74,128	75,224	92,835	17,611	23.4%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	1,780	0	0	0	0.0%
50110	FICA	93,996	152,044	159,156	7,112	4.7%
50111	Retirement VRS	210,688	324,506	338,553	14,047	4.3%
50112	Hospital/Medical Plans	199,116	330,510	375,776	45,266	13.7%
50113	Group Insurance - Life (VRS)	16,912	25,455	26,556	1,101	4.3%
50119	Retiree Health Care Credit (VRS)	15,879	24,835	25,910	1,075	4.3%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,227,442	1,974,609	2,063,688	89,079	4.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	55,508	94,935	95,445	510	0.5%
50270	Other Contractual Services	0	0	33,484	33,484	100.0%
50500	Office Supplies	0	0	16,000	16,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	30,000	30,000	100.0%
50513	Educational and Recreational Supplies	0	0	89,434	89,434	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	10,370	10,370	100.0%
Total Project		1,821,321	2,926,894	3,264,372	337,478	11.5%
01236 Summer School						
50110	FICA	4,678	126,846	126,846	0	0.0%
50240	Printing and Binding	0	1,000	1,000	0	0.0%
50250	Advertising	3,193	5,000	5,000	0	0.0%
50265	Field Trips	6,422	15,000	15,000	0	0.0%
50270	Other Contractual Services	37,477	50,000	50,000	0	0.0%
50455	Tuition	0	14,000	14,000	0	0.0%
50459	Other Charges Miscellaneous	0	35,000	35,000	0	0.0%
50501	Food Supplies and Food Service Supplies	1,677	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	26,414	30,000	30,000	0	0.0%
50514	Other Operating Supplies	6,449	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,177,437	1,510,107	1,510,107	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	44,048	35,797	35,797	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	8,426	24,994	24,994	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	15,541	20,579	20,579	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	125,093	66,640	66,640	0	0.0%
Total Project		1,456,855	1,969,963	1,969,963	0	0.0%
01278 New Bridge Learning Center After Care Program						
50110	FICA	0	2,120	2,120	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	27,706	27,706	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		0	29,826	29,826	0	0.0%
01279 Juvenile Detention Home Title I - D 2004/05						
50110	FICA	4,496	8,839	7,756	-1,083	-12.3%
50111	Retirement VRS	10,357	18,749	17,089	-1,660	-8.9%
50112	Hospital/Medical Plans	9,613	17,538	22,417	4,879	27.8%
50113	Group Insurance - Life (VRS)	831	1,471	1,341	-130	-8.8%
50119	Retiree Health Care Credit (VRS)	781	1,435	1,308	-127	-8.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	63,463	119,573	108,988	-10,585	-8.9%
50431	Education and Training	0	1,000	2,000	1,000	100.0%
50513	Educational and Recreational Supplies	864	1,000	2,000	1,000	100.0%
Total Project		90,405	169,605	162,899	-6,706	-4.0%
01344 FEDERAL CLASS SIZE/TITLE II 2015-16						
50207	Professional Education Services	-679	0	0	0	0.0%
50459	Other Charges Miscellaneous	101	0	0	0	0.0%
50514	Other Operating Supplies	1,092	0	0	0	0.0%
Total Project		514	0	0	0	0.0%
01345 Federal Class Size/Title II 2016-17						
50459	Other Charges Miscellaneous	5	0	0	0	0.0%
50514	Other Operating Supplies	3,814	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	145	0	0	0	0.0%
Total Project		3,964	0	0	0	0.0%
01346 Federal Class Size/Title II 2017-18						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,249	0	0	0	0.0%
50110	FICA	53,374	0	0	0	0.0%
50111	Retirement VRS	120,948	0	0	0	0.0%
50112	Hospital/Medical Plans	85,178	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	10,487	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,129	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	747,999	0	0	0	0.0%
50270	Other Contractual Services	11,064	0	0	0	0.0%
50455	Tuition	18,004	0	0	0	0.0%
50459	Other Charges Miscellaneous	10,437	0	0	0	0.0%
50514	Other Operating Supplies	14,949	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	31,916	0	0	0	0.0%
Total Project		1,109,734	0	0	0	0.0%

01347 Federal Class Size/Title II 2018-19

50108	Hybrid Disability Prgm (Prev Wage Adj)	1	0	0	0	0.0%
50110	FICA	2	69,270	0	-69,270	-200.0%
50111	Retirement VRS	1	60,516	0	-60,516	-100.0%
50112	Hospital/Medical Plans	0	41,004	0	-41,004	-100.0%
50113	Group Insurance - Life (VRS)	0	4,746	0	-4,746	-100.0%
50119	Retiree Health Care Credit (VRS)	-1	4,632	0	-4,632	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	385,932	0	-385,932	-100.0%
50207	Professional Education Services	0	100,100	0	-100,100	-200.0%
50270	Other Contractual Services	0	75,000	0	-75,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	0	125,000	0	-125,000	-200.0%
50459	Other Charges Miscellaneous	0	17,000	0	-17,000	-100.0%
50500	Office Supplies	0	700	0	-700	-100.0%
50514	Other Operating Supplies	0	26,000	0	-26,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	524,943	0	-524,943	-200.0%
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Total Project		3	1,434,843	0	-1,434,843	-100.0%

01348 Federal Class Size/Title II 2019-20

50110	FICA	0	0	47,570	47,570	100.0%
50111	Retirement VRS	0	0	59,811	59,811	100.0%
50112	Hospital/Medical Plans	0	0	35,836	35,836	100.0%
50113	Group Insurance - Life (VRS)	0	0	4,691	4,691	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	4,578	4,578	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	381,437	381,437	100.0%
50207	Professional Education Services	0	0	200,100	200,100	200.0%
50431	Education and Training	0	0	125,000	125,000	200.0%
50455	Tuition	0	0	70,932	70,932	100.0%
50459	Other Charges Miscellaneous	0	0	31,302	31,302	100.0%
50513	Educational and Recreational Supplies	0	0	25,000	25,000	100.0%
50514	Other Operating Supplies	0	0	20,810	20,810	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	244,257	244,257	100.0%
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Total Project		0	0	1,251,324	1,251,324	100.0%

01378 Head Start Program Yr 17 (2016-17)

50108	Hybrid Disability Prgm (Prev Wage Adj)	527	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	21,565	0	0	0	0.0%
50111	Retirement VRS	59,098	0	0	0	0.0%
50112	Hospital/Medical Plans	88,571	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	5,184	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,383	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	-1,910	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	14,218	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	353,398	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	416	0	0	0	0.0%
50265	Field Trips	2,270	0	0	0	0.0%
50270	Other Contractual Services	559	0	0	0	0.0%
50431	Education and Training	3,852	0	0	0	0.0%
50450	Dues And Association Memberships	860	0	0	0	0.0%
50500	Office Supplies	1,838	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	-13,701	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,415	0	0	0	0.0%
50513	Educational and Recreational Supplies	8,517	0	0	0	0.0%
50514	Other Operating Supplies	149	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,709	0	0	0	0.0%
Total Project		555,918	0	0	0	0.0%
01379 Head Start Program Yr 18 (2017-18)						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,068	0	0	0	0.0%
50110	FICA	35,808	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	71,159	0	0	0	0.0%
50112	Hospital/Medical Plans	145,017	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	5,746	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,397	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	23,933	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	477,543	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	6,796	0	0	0	0.0%
50212	Vehicle Repair	6,704	0	0	0	0.0%
50265	Field Trips	735	0	0	0	0.0%
50431	Education and Training	1,820	0	0	0	0.0%
50500	Office Supplies	-32	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	114,320	0	0	0	0.0%
50507	Gasoline	2,415	0	0	0	0.0%
50513	Educational and Recreational Supplies	4,175	0	0	0	0.0%
50514	Other Operating Supplies	549	0	0	0	0.0%
Total Project		903,153	0	0	0	0.0%

01380 Head Start Program Yr. 19 (2018-19)

50110	FICA	0	64,442	0	-64,442	-100.0%
50111	Retirement VRS	0	140,337	0	-140,337	-100.0%
50112	Hospital/Medical Plans	0	265,669	0	-265,669	-100.0%
50113	Group Insurance - Life (VRS)	0	11,008	0	-11,008	-100.0%
50119	Retiree Health Care Credit (VRS)	0	10,739	0	-10,739	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	42,416	0	-42,416	-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	852,589	0	-852,589	-100.0%
50210	Maintenance and Repairs	0	2,000	0	-2,000	-100.0%
50211	Maintenance Service Contracts	0	1,050	0	-1,050	-100.0%
50265	Field Trips	0	1,000	0	-1,000	-100.0%
50270	Other Contractual Services	0	700	0	-700	-100.0%
50431	Education and Training	0	7,000	0	-7,000	-100.0%
50450	Dues And Association Memberships	0	1,000	0	-1,000	-100.0%
50500	Office Supplies	0	7,000	0	-7,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	8,250	0	-8,250	-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%
Total Project		0	1,452,894	0	-1,452,894	-100.0%

01381 Head Start Program Yr 18 2019-20

50110	FICA	0	0	60,808	60,808	100.0%
50111	Retirement VRS	0	0	132,688	132,688	100.0%
50112	Hospital/Medical Plans	0	0	243,244	243,244	100.0%
50113	Group Insurance - Life (VRS)	0	0	10,409	10,409	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	10,156	10,156	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	42,416	42,416	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	803,813	803,813	100.0%
50431	Education and Training	0	0	10,000	10,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	0	0	40,980	40,980	100.0%
50501	Food Supplies and Food Service Supplies	0	0	30,000	30,000	100.0%
50513	Educational and Recreational Supplies	0	0	9,000	9,000	100.0%
Total Project		0	0	1,393,514	1,393,514	100.0%

01405 Homeless Assistance 2016-17

50431	Education and Training	3,040	0	0	0	0.0%
50514	Other Operating Supplies	9,101	0	0	0	0.0%

Total Project		12,141	0	0	0	0.0%
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01406 Homeless Assistance 2017-18

50137	Full-Time Salaries and Wages - Regular - Other Professional	41,000	0	0	0	0.0%
50431	Education and Training	1,372	0	0	0	0.0%
50514	Other Operating Supplies	14,824	0	0	0	0.0%

Total Project		57,196	0	0	0	0.0%
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01407 Homeless Assistance 2018-19

50110	FICA	0	4,673	0	-4,673	-100.0%
50111	Retirement VRS	0	9,688	0	-9,688	-100.0%
50112	Hospital/Medical Plans	0	6,831	0	-6,831	-100.0%
50113	Group Insurance - Life (VRS)	0	760	0	-760	-100.0%
50119	Retiree Health Care Credit (VRS)	0	741	0	-741	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	61,789	0	-61,789	-100.0%
50431	Education and Training	0	6,000	0	-6,000	-100.0%
50514	Other Operating Supplies	0	21,000	0	-21,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		0	111,482	0	-111,482	-100.0%
01408 Homeless Assistance 2019-20						
50110	FICA	0	0	4,669	4,669	100.0%
50111	Retirement VRS	0	0	9,688	9,688	100.0%
50112	Hospital/Medical Plans	0	0	7,419	7,419	100.0%
50113	Group Insurance - Life (VRS)	0	0	760	760	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	741	741	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	61,789	61,789	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%
Total Project		0	0	112,066	112,066	100.0%
01465 Perkins Act III 2016-17						
50240	Printing and Binding	192	0	0	0	0.0%
50431	Education and Training	-651	0	0	0	0.0%
50514	Other Operating Supplies	8,354	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	821	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	2,100	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	-1,525	0	0	0	0.0%
Total Project		9,291	0	0	0	0.0%
01466 Perkins Act III 2017-18						
50108	Hybrid Disability Prgm (Prev Wage Adj)	20	0	0	0	0.0%
50110	FICA	9,597	0	0	0	0.0%
50111	Retirement VRS	22,658	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	32,635	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,819	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,708	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	33,959	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	105,713	0	0	0	0.0%
50240	Printing and Binding	15,258	0	0	0	0.0%
50431	Education and Training	42,862	0	0	0	0.0%
50519	Textbooks	69,334	0	0	0	0.0%
50521	Computer Software	11,548	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	97,985	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	91,560	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	19,507	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	81,132	0	0	0	0.0%
Total Project		637,295	0	0	0	0.0%

01467 Perkins Act III 2018-19

50110	FICA	0	12,930	0	-12,930	-100.0%
50111	Retirement VRS	0	28,352	0	-28,352	-100.0%
50112	Hospital/Medical Plans	0	41,511	0	-41,511	-100.0%
50113	Group Insurance - Life (VRS)	0	2,224	0	-2,224	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,170	0	-2,170	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	69,149	0	-69,149	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	111,661	0	-111,661	-100.0%
50207	Professional Education Services	0	500	0	-500	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	0	60,000	0	-60,000	-100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	90,000	0	-90,000	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	150,000	0	-150,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	58,511	0	-58,511	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	100,000	0	-100,000	-100.0%
Total Project		0	727,008	0	-727,008	-100.0%

01468 Perkins Act III 2019-20

50110	FICA	0	0	10,357	10,357	100.0%
50111	Retirement VRS	0	0	22,960	22,960	100.0%
50112	Hospital/Medical Plans	0	0	37,350	37,350	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,801	1,801	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,757	1,757	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	34,763	34,763	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	111,661	111,661	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%
Total Project		0	0	679,660	679,660	100.0%

01495 Pre-School 2016-17

50110	FICA	5	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		5	0	0	0	0.0%
01496 Pre-School 2017-18						
50108	Hybrid Disability Prgm (Prev Wage Adj)	111	0	0	0	0.0%
50110	FICA	11,407	0	0	0	0.0%
50111	Retirement VRS	20,468	0	0	0	0.0%
50112	Hospital/Medical Plans	21,241	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,280	0	0	0	0.0%
50116	Mileage Supplement	1,300	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,201	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	117,083	0	0	0	0.0%
50513	Educational and Recreational Supplies	6,033	0	0	0	0.0%
50521	Computer Software	7,000	0	0	0	0.0%
Total Project		187,124	0	0	0	0.0%
01497 Pre-School 2018-19						
50110	FICA	0	14,305	0	-14,305	-100.0%
50111	Retirement VRS	0	31,445	0	-31,445	-100.0%
50112	Hospital/Medical Plans	0	37,634	0	-37,634	-100.0%
50113	Group Insurance - Life (VRS)	0	2,466	0	-2,466	-100.0%
50116	Mileage Supplement	0	1,200	0	-1,200	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,407	0	-2,407	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	200,541	0	-200,541	-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%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		0	309,998	0	-309,998	-100.0%
01498 Pre-School 2019-20						
50110	FICA	0	0	14,149	14,149	100.0%
50111	Retirement VRS	0	0	31,445	31,445	100.0%
50112	Hospital/Medical Plans	0	0	43,655	43,655	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,466	2,466	100.0%
50116	Mileage Supplement	0	0	1,500	1,500	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,407	2,407	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	200,541	200,541	100.0%
50513	Educational and Recreational Supplies	0	0	13,000	13,000	100.0%
50521	Computer Software	0	0	7,000	7,000	100.0%
Total Project		0	0	316,163	316,163	100.0%
01521 Juvenile Detention Home 2012-13						
50110	FICA	67,673	77,561	77,895	334	0.4%
50111	Retirement VRS	154,345	165,537	167,351	1,814	1.1%
50112	Hospital/Medical Plans	122,944	142,611	162,869	20,258	14.2%
50113	Group Insurance - Life (VRS)	12,390	12,985	13,128	143	1.1%
50116	Mileage Supplement	1,800	1,800	1,800	0	0.0%
50119	Retiree Health Care Credit (VRS)	11,633	12,668	12,807	139	1.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	789,127	918,868	930,435	11,567	1.3%
50135	Full-Time Salaries and Wages - Regular - Principals	93,638	96,461	96,461	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	39,461	40,398	40,398	0	0.0%
50209	Other Professional Services	0	800	200	-600	-75.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	Maintenance and Repairs	0	1,000	0	-1,000	-100.0%
50211	Maintenance Service Contracts	1,228	0	1,100	1,100	100.0%
50265	Field Trips	0	150	300	150	100.0%
50410	Postal Services	500	0	500	500	100.0%
50412	Telecommunications	10,627	8,500	8,500	0	0.0%
50431	Education and Training	3,542	8,900	10,000	1,100	12.4%
50459	Other Charges Miscellaneous	45,013	46,000	50,000	4,000	8.7%
50500	Office Supplies	464	0	500	500	100.0%
50501	Food Supplies and Food Service Supplies	179	250	300	50	20.0%
50513	Educational and Recreational Supplies	16,331	25,800	15,000	-10,800	-41.9%
50514	Other Operating Supplies	1,013	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	9,663	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	31,434	0	0	0	0.0%

Total Project	1,413,005	1,560,289	1,589,544	29,255	1.9%
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01585 Technology State 2016-17

50521	Computer Software	195,687	0	0	0	0.0%
50807	Capital Leases	852,336	0	0	0	0.0%

Total Project	1,048,023	0	0	0	0.0%
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01586 Technology State 2017-18

50270	Other Contractual Services	136,473	0	0	0	0.0%
50521	Computer Software	583,254	0	0	0	0.0%

Total Project	719,727	0	0	0	0.0%
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01587 Technology State 2018-19

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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%
Total Project		0	2,194,400	0	-2,194,400	-100.0%

01588 Technology State 2019-20

50270	Other Contractual Services	0	0	1,094,998	1,094,998	100.0%
50521	Computer Software	0	0	697,000	697,000	100.0%
Total Project		0	0	1,791,998	1,791,998	100.0%

01616 TITLE I-A 2015-16

50459	Other Charges Miscellaneous	2,982	0	0	0	0.0%
50513	Educational and Recreational Supplies	119,307	0	0	0	0.0%
Total Project		122,289	0	0	0	0.0%

01617 TITLE I-A 2016-17

50108	Hybrid Disability Prgm (Prev Wage Adj)	346	0	0	0	0.0%
50110	FICA	57,068	0	0	0	0.0%
50111	Retirement VRS	130,824	0	0	0	0.0%
50112	Hospital/Medical Plans	96,019	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	10,513	0	0	0	0.0%
50116	Mileage Supplement	6,118	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	9,861	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	26,321	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	478,190	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	12,837	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	13,619	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	115,612	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	63,505	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	5,596	0	0	0	0.0%
50207	Professional Education Services	1,000	0	0	0	0.0%
50240	Printing and Binding	550	0	0	0	0.0%
50265	Field Trips	7,755	0	0	0	0.0%
50270	Other Contractual Services	28,389	0	0	0	0.0%
50431	Education and Training	20,108	0	0	0	0.0%
50459	Other Charges Miscellaneous	45,747	0	0	0	0.0%
50500	Office Supplies	31,876	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	19,034	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	2,388	0	0	0	0.0%
50513	Educational and Recreational Supplies	228,701	0	0	0	0.0%
50514	Other Operating Supplies	3,994	0	0	0	0.0%
50521	Computer Software	158,490	0	0	0	0.0%
50620	Emergency Needs/Food Bank	13,987	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	1,060	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	65,103	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	926	0	0	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	512	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	36,413	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	21,063	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	1,040	0	0	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	50	0	0	0	0.0%
Total Project		1,714,615	0	0	0	0.0%

01618 Title I-A 2017-18

50108	Hybrid Disability Prgm (Prev Wage Adj)	19,854	0	0	0	0.0%
50110	FICA	350,965	0	0	0	0.0%
50111	Retirement VRS	760,937	0	0	0	0.0%
50112	Hospital/Medical Plans	740,220	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	61,394	0	0	0	0.0%
50116	Mileage Supplement	22,050	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	57,132	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	78,962	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	3,383,673	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	178,198	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	42,913	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	689,239	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	199,841	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	64,592	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	159	0	0	0	0.0%
50200	Medical Services	38	0	0	0	0.0%
50210	Maintenance and Repairs	327	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220	Lease/Rent Of Equipment	986	0	0	0	0.0%
50240	Printing and Binding	2,936	0	0	0	0.0%
50265	Field Trips	12,825	0	0	0	0.0%
50270	Other Contractual Services	182,744	0	0	0	0.0%
50412	Telecommunications	542	0	0	0	0.0%
50431	Education and Training	104,742	0	0	0	0.0%
50459	Other Charges Miscellaneous	117,204	0	0	0	0.0%
50500	Office Supplies	18,502	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	17,726	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	8,263	0	0	0	0.0%
50513	Educational and Recreational Supplies	361,726	0	0	0	0.0%
50514	Other Operating Supplies	4,290	0	0	0	0.0%
50521	Computer Software	4,190	0	0	0	0.0%
50620	Emergency Needs/Food Bank	12,528	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	854	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	17,102	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	8,337	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	29,063	0	0	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	5,594	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	71,614	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	13,587	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	9,469	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	5,066	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	936	0	0	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	400	0	0	0	0.0%

Total Project

7,661,720 0 0 0 0.0%

01619 Title I-A 2018-19

50110	FICA	0	433,288	0	-433,288	-200.0%
50111	Retirement VRS	0	890,199	0	-890,199	-200.0%
50112	Hospital/Medical Plans	0	871,705	0	-871,705	-200.0%
50113	Group Insurance - Life (VRS)	0	69,829	0	-69,829	-200.0%
50116	Mileage Supplement	0	27,600	0	-27,600	-100.0%
50119	Retiree Health Care Credit (VRS)	0	68,127	0	-68,127	-200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	108,457	0	-108,457	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,170,136	0	-4,170,136	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	212,567	0	-212,567	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	48,876	0	-48,876	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	818,610	0	-818,610	-200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	278,980	0	-278,980	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	82,146	0	-82,146	-100.0%
50265	Field Trips	0	13,000	0	-13,000	-100.0%
50270	Other Contractual Services	0	200,000	0	-200,000	-100.0%
50431	Education and Training	0	100,000	0	-100,000	-100.0%
50450	Dues And Association Memberships	0	300	0	-300	-100.0%
50459	Other Charges Miscellaneous	0	200,000	0	-200,000	-100.0%
50500	Office Supplies	0	50,000	0	-50,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	0	60,000	0	-60,000	-100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	15,000	0	-15,000	-100.0%
50620	Emergency Needs/Food Bank	0	15,000	0	-15,000	-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%
Total Project		0	8,934,667	0	-8,934,667	-100.0%

01620 Title I-A 2019-20

50110	FICA	0	0	430,423	430,423	200.0%
50111	Retirement VRS	0	0	884,572	884,572	200.0%
50112	Hospital/Medical Plans	0	0	953,877	953,877	200.0%
50113	Group Insurance - Life (VRS)	0	0	69,390	69,390	200.0%
50116	Mileage Supplement	0	0	25,200	25,200	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	67,701	67,701	200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	108,457	108,457	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,087,833	4,087,833	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	209,089	209,089	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	48,876	48,876	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	805,317	805,317	200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	242,568	242,568	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	152,268	152,268	100.0%
50265	Field Trips	0	0	45,000	45,000	100.0%
50270	Other Contractual Services	0	0	188,000	188,000	100.0%
50431	Education and Training	0	0	57,500	57,500	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	0	0	300	300	100.0%
50459	Other Charges Miscellaneous	0	0	71,700	71,700	100.0%
50500	Office Supplies	0	0	14,000	14,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	51,500	51,500	100.0%
50521	Computer Software	0	0	125,000	125,000	100.0%
50620	Emergency Needs/Food Bank	0	0	15,000	15,000	100.0%
50804	Motor Vehicles and Equipment-New \$5000 and Over	0	0	7,500	7,500	100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	20,140	20,140	100.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	5,000	5,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	259,400	259,400	100.0%
Total Project		0	0	8,945,611	8,945,611	100.0%

01673 TITLE III (ESL) 2015-16

50207	Professional Education Services	1,500	0	0	0	0.0%
Total Project		1,500	0	0	0	0.0%

01674 Title III Immigrant and Youth

50110	FICA	1,771	1,545	1,545	0	0.0%
50513	Educational and Recreational Supplies	1,372	8,000	8,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	28,789	20,200	20,200	0	0.0%
Total Project		31,932	29,745	29,745	0	0.0%

01675 TITLE III (ESL) 2016-17

50110	FICA	1,098	0	0	0	0.0%
50112	Hospital/Medical Plans	7,060	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	17,338	0	0	0	0.0%
50207	Professional Education Services	1,000	0	0	0	0.0%
50431	Education and Training	820	0	0	0	0.0%
50459	Other Charges Miscellaneous	687	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	173	0	0	0	0.0%
Total Project		28,176	0	0	0	0.0%
01676 Title III (ESL) 2017-18						
50108	Hybrid Disability Prgm (Prev Wage Adj)	82	0	0	0	0.0%
50110	FICA	13,299	0	0	0	0.0%
50111	Retirement VRS	32,291	0	0	0	0.0%
50112	Hospital/Medical Plans	55,376	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,645	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,484	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	40,265	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	153,630	0	0	0	0.0%
50431	Education and Training	1,265	0	0	0	0.0%
50513	Educational and Recreational Supplies	7,244	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	5,770	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,556	0	0	0	0.0%
Total Project		315,907	0	0	0	0.0%

01677 Title III (ESL) 2018-19

50110	FICA	0	14,215	0	-14,215	-100.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	0	26,332	0	-26,332	-100.0%
50112	Hospital/Medical Plans	0	54,601	0	-54,601	-100.0%
50113	Group Insurance - Life (VRS)	0	2,066	0	-2,066	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,016	0	-2,016	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	166,172	0	-166,172	-100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	15,526	0	-15,526	-100.0%
50513	Educational and Recreational Supplies	0	7,700	0	-7,700	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	20,500	0	-20,500	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	1,770	0	-1,770	-100.0%
Total Project		0	310,898	0	-310,898	-100.0%

01678 Title III (ESL) 2019-20

50110	FICA	0	0	12,458	12,458	200.0%
50111	Retirement VRS	0	0	25,890	25,890	100.0%
50112	Hospital/Medical Plans	0	0	66,982	66,982	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,031	2,031	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,982	1,982	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	163,266	163,266	100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	0	22	22	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	1,858	1,858	100.0%
Total Project		0	0	302,689	302,689	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01735 TITLE VI-B 2015-16						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	209	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
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	1	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	-208	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%

Total Project		2	0	0	0	0.0%
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01736 TITLE VI-B 2016-17

50108	Hybrid Disability Prgm (Prev Wage Adj)	5,047	0	0	0	0.0%
50110	FICA	324,348	0	0	0	0.0%
50111	Retirement VRS	864,501	0	0	0	0.0%
50112	Hospital/Medical Plans	837,797	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	80,383	0	0	0	0.0%
50115	Workers' Compensation	2,667	0	0	0	0.0%
50116	Mileage Supplement	8,100	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	75,483	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	3,368,619	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	248,287	0	0	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	439,799	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	749,132	0	0	0	0.0%
50270	Other Contractual Services	199,240	0	0	0	0.0%
50459	Other Charges Miscellaneous	179,706	0	0	0	0.0%
50513	Educational and Recreational Supplies	11,950	0	0	0	0.0%
50514	Other Operating Supplies	1,943	0	0	0	0.0%
50521	Computer Software	4,000	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	5,370	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	14,912	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	15,743	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	10,133	0	0	0	0.0%

Total Project		7,447,160	0	0	0	0.0%
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01737 Title VI-B 2017-18

50108	Hybrid Disability Prgm (Prev Wage Adj)	1,342	0	0	0	0.0%
50110	FICA	161,904	0	0	0	0.0%
50111	Retirement VRS	220,423	0	0	0	0.0%
50112	Hospital/Medical Plans	243,127	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	7,910	0	0	0	0.0%
50116	Mileage Supplement	2,775	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	7,419	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,442,335	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	93,868	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional	300,261	0	0	0	0.0%
50514	Assistants Other Operating Supplies	4,894	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	8,880	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	6,329	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	7,697	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional	300,000	0	0	0	0.0%
50980	Assistants Salaries and Wages - Regular - School Supplemental - Instructional	5,057	0	0	0	0.0%
Total Project		2,814,221	0	0	0	0.0%

01738 Title VI-B 2018-19

50110	FICA	0	473,634	0	-473,634	-100.0%
50111	Retirement VRS	0	938,555	0	-938,555	-100.0%
50112	Hospital/Medical Plans	0	1,033,452	0	-1,033,452	-100.0%
50113	Group Insurance - Life (VRS)	0	73,623	0	-73,623	-100.0%
50116	Mileage Supplement	0	11,100	0	-11,100	-100.0%
50119	Retiree Health Care Credit (VRS)	0	71,830	0	-71,830	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,898,428	0	-4,898,428	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional	0	1,175,913	0	-1,175,913	-100.0%
50513	Assistants Educational and Recreational Supplies	0	50,000	0	-50,000	-100.0%
50514	Other Operating Supplies	0	36,000	0	-36,000	-100.0%
50943	Temporary Salaries and Wages - Regular - Instructional	0	1,568,250	0	-1,568,250	-100.0%
50980	Assistants Salaries and Wages - Regular - School Supplemental - Instructional	0	15,649	0	-15,649	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		0	10,346,434	0	-10,346,434	-100.0%
01739 Title VI-B 2019-20						
50110	FICA	0	0	551,638	551,638	100.0%
50111	Retirement VRS	0	0	923,810	923,810	100.0%
50112	Hospital/Medical Plans	0	0	1,101,362	1,101,362	100.0%
50113	Group Insurance - Life (VRS)	0	0	72,465	72,465	100.0%
50116	Mileage Supplement	0	0	7,800	7,800	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	70,700	70,700	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,741,195	4,741,195	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	1,197,840	1,197,840	100.0%
50270	Other Contractual Services	0	0	140,000	140,000	100.0%
50431	Education and Training	0	0	2,000	2,000	100.0%
50513	Educational and Recreational Supplies	0	0	16,000	16,000	100.0%
50514	Other Operating Supplies	0	0	2,250	2,250	100.0%
50521	Computer Software	0	0	17,000	17,000	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	14,750	14,750	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	15,417	15,417	100.0%
Total Project		0	0	10,442,477	10,442,477	100.0%
02000 Miscellaneous School Grants (Federal)						
50240	Printing and Binding	878	0	0	0	0.0%
50250	Advertising	1,784	0	0	0	0.0%
50270	Other Contractual Services	19,830	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	23,874	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	844	0	0	0	0.0%
50513	Educational and Recreational Supplies	6,280	0	0	0	0.0%
50514	Other Operating Supplies	1,527	0	0	0	0.0%
50521	Computer Software	7,564	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	1,330	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	2,392	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	10,400	0	0	0	0.0%
Total Project		76,703	0	0	0	0.0%

02008 Misc Federal Grant - English Literacy/Civics Ed Grant

50110	FICA	10,333	6,975	6,975	0	0.0%
50240	Printing and Binding	123	0	0	0	0.0%
50265	Field Trips	809	0	0	0	0.0%
50270	Other Contractual Services	0	5,000	5,000	0	0.0%
50500	Office Supplies	135	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	26,628	27,150	27,150	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	134,910	91,173	91,173	0	0.0%
Total Project		172,938	131,298	131,298	0	0.0%

02028 School STAT Implementation - Wilder MS

50110	FICA	2,850	0	20,398	20,398	200.0%
50270	Other Contractual Services	310,431	0	478,560	478,560	200.0%
50431	Education and Training	0	0	106,377	106,377	200.0%
50513	Educational and Recreational Supplies	13,019	0	69,633	69,633	200.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	0	0	500	500	100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	0	10,620	10,620	100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	67,795	67,795	200.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	13,760	13,760	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	36,045	0	266,640	266,640	200.0%
50997	Salaries and Wages - Supplemental Bonus	7,000	0	0	0	0.0%
Total Project		369,345	0	1,034,283	1,034,283	100.0%

02030 VPI+ 2016/2017

50108	Hybrid Disability Prgm (Prev Wage Adj)	1,824	0	0	0	0.0%
50110	FICA	22,188	0	0	0	0.0%
50111	Retirement VRS	45,848	0	0	0	0.0%
50112	Hospital/Medical Plans	41,353	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	3,681	0	0	0	0.0%
50116	Mileage Supplement	1,232	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,456	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	180,737	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	3,481	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	12,305	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	18,338	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	18,402	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	35,006	0	0	0	0.0%
50240	Printing and Binding	144	0	0	0	0.0%
50265	Field Trips	2,487	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	27,390	0	0	0	0.0%
50431	Education and Training	1,082	0	0	0	0.0%
50459	Other Charges Miscellaneous	16,283	0	0	0	0.0%
50500	Office Supplies	1,885	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	5,591	0	0	0	0.0%
50503	Medical and Laboratory Supplies	2,950	0	0	0	0.0%
50513	Educational and Recreational Supplies	121,283	0	0	0	0.0%
50521	Computer Software	54,215	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	284	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	28,340	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	18,183	0	0	0	0.0%
Total Project		667,968	0	0	0	0.0%
02031 VPI+ 2017-2018 Year 3						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,437	0	0	0	0.0%
50110	FICA	65,191	0	0	0	0.0%
50111	Retirement VRS	140,618	0	0	0	0.0%
50112	Hospital/Medical Plans	147,004	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	10,523	0	0	0	0.0%
50116	Mileage Supplement	3,320	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	10,625	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	574,079	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	27,056	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	24,611	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50141	Full-Time Salaries and Wages - Regular - Technical	40,266	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	41,405	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	166,292	0	0	0	0.0%
50265	Field Trips	4,739	0	0	0	0.0%
50270	Other Contractual Services	199,398	0	0	0	0.0%
50431	Education and Training	1,670	0	0	0	0.0%
50459	Other Charges Miscellaneous	22,923	0	0	0	0.0%
50500	Office Supplies	413	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	30,862	0	0	0	0.0%
50513	Educational and Recreational Supplies	23,850	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	136,476	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,890	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	3,351	0	0	0	0.0%
Total Project		1,677,999	0	0	0	0.0%

02032 VPI+ 2018-2019 Year 4

50110	FICA	0	102,358	93,534	-8,824	-8.6%
50111	Retirement VRS	0	217,486	199,809	-17,677	-8.1%
50112	Hospital/Medical Plans	0	227,143	247,811	20,668	9.1%
50113	Group Insurance - Life (VRS)	791	17,059	15,674	-1,385	-8.1%
50116	Mileage Supplement	0	4,200	2,400	-1,800	-42.9%
50119	Retiree Health Care Credit (VRS)	0	16,646	15,291	-1,355	-8.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	925,759	822,152	-103,607	-11.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	51,222	51,222	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50138	Full-Time Salaries and Wages - Regular - Nurses	0	44,990	44,990	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	58,560	58,560	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	72,884	72,884	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	223,379	224,492	1,113	0.5%
50265	Field Trips	0	2,000	0	-2,000	-100.0%
50270	Other Contractual Services	15,450	100,000	0	-100,000	-100.0%
50431	Education and Training	0	15,000	0	-15,000	-100.0%
50459	Other Charges Miscellaneous	0	40,000	0	-40,000	-100.0%
50500	Office Supplies	0	25,000	0	-25,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	10,000	0	-10,000	-100.0%
50503	Medical and Laboratory Supplies	0	50,000	0	-50,000	-100.0%
50513	Educational and Recreational Supplies	6,412	232,000	0	-232,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	10,250	0	-10,250	-100.0%
Total Project		22,653	2,445,936	1,848,819	-597,117	-24.4%

02700 Miscellaneous School Grants (Local)

50459	Other Charges Miscellaneous	27,509	0	0	0	0.0%
50514	Other Operating Supplies	5,000	0	0	0	0.0%
Total Project		32,509	0	0	0	0.0%

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

50110	FICA	40,048	43,472	43,298	-174	-0.4%
50111	Retirement VRS	88,895	91,141	91,242	101	0.1%
50112	Hospital/Medical Plans	52,957	57,736	62,777	5,041	8.7%
50113	Group Insurance - Life (VRS)	7,209	7,149	7,157	8	0.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	400	600	0	-600	-100.0%
50119	Retiree Health Care Credit (VRS)	6,768	6,975	6,983	8	0.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	502,041	539,776	540,423	647	0.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	34,168	41,479	41,479	0	0.0%
Total Project		732,486	788,328	793,359	5,031	0.6%

02725 Henrico Education Foundation Grants

50207	Professional Education Services	2,600	0	0	0	0.0%
50459	Other Charges Miscellaneous	95,570	250,000	250,000	0	0.0%
50514	Other Operating Supplies	69	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	3,045	0	0	0	0.0%

Total Project		101,284	250,000	250,000	0	0.0%
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02727 Misc. Local Grant - Evening School Excellence

50110	FICA	0	5,629	5,629	0	0.0%
50501	Food Supplies and Food Service Supplies	0	250	250	0	0.0%
50513	Educational and Recreational Supplies	148	250	250	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	73,580	73,580	0	0.0%

Total Project		148	79,709	79,709	0	0.0%
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02728 Miscellaneous Local - Cell Tower

50459	Other Charges Miscellaneous	10,649	0	0	0	0.0%
50514	Other Operating Supplies	1,995	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	5,232	0	0	0	0.0%

Total Project		17,876	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02730 Advance College Academy Program						
50455	Tuition	550,000	550,000	1,200,000	650,000	118.2%
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Total Project		550,000	550,000	1,200,000	650,000	118.2%
02733 Summer Academy Snack Program						
50459	Other Charges Miscellaneous	-35	0	0	0	0.0%
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Total Project		-35	0	0	0	0.0%
02734 Fuel Up To Play 60						
50821	Machinery and Equipment- Replacement \$5000 and Over	26,096	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	4,985	0	0	0	0.0%
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Total Project		31,081	0	0	0	0.0%
02737 Bay Watershed in Science Education (BWISE)						
50110	FICA	0	0	2,391	2,391	100.0%
50265	Field Trips	0	0	6,000	6,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	31,261	31,261	100.0%
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Total Project		0	0	39,652	39,652	100.0%
03500 Miscellaneous School Grants (State)						
50240	Printing and Binding	118	0	0	0	0.0%
50270	Other Contractual Services	60,000	0	0	0	0.0%
50431	Education and Training	13,322	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	4,757	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,160	0	0	0	0.0%
50523	Instructional Materials	5,291	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801	Machinery and Equipment-New \$5000 and Over	5,500	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	9,379	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	71,000	0	0	0	0.0%
Total Project		171,527	0	0	0	0.0%

03501 Miscellaneous State - Project Graduation 2005

50459	Other Charges Miscellaneous	15,689	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%
Total Project		15,689	26,000	26,000	0	0.0%

03504 Miscellaneous State - CTE Center

50459	Other Charges Miscellaneous	37,682	0	0	0	0.0%
Total Project		37,682	0	0	0	0.0%

03507 Miscellaneous State - Jobs for

50265	Field Trips	4,437	1,000	1,000	0	0.0%
50270	Other Contractual Services	5,000	5,000	5,000	0	0.0%
50431	Education and Training	882	1,500	1,500	0	0.0%
50450	Dues And Association Memberships	312	0	0	0	0.0%
50500	Office Supplies	3,500	3,500	3,500	0	0.0%
50501	Food Supplies and Food Service Supplies	3,195	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	1,672	6,500	6,500	0	0.0%
50514	Other Operating Supplies	6,000	2,000	2,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	1,500	1,500	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815	Computer Equipment-New Less Than \$5000	0	2,000	2,000	0	0.0%
Total Project		24,998	25,000	25,000	0	0.0%
03515 Miscellaneous State - Deep Run HS - Caper						
50459	Other Charges Miscellaneous	750	0	0	0	0.0%
Total Project		750	0	0	0	0.0%
03517 Miscellaneous State - Godwin HS - Caper						
50459	Other Charges Miscellaneous	79	0	0	0	0.0%
Total Project		79	0	0	0	0.0%
03518 Miscellaneous State - Career and Tech Edu - Caper						
50209	Other Professional Services	8,998	0	0	0	0.0%
50459	Other Charges Miscellaneous	2,916	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	36,366	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	11,310	0	0	0	0.0%
Total Project		59,590	0	0	0	0.0%
03524 DMAS Health Services Program						
50108	Hybrid Disability Prgm (Prev Wage Adj)	461	0	0	0	0.0%
50110	FICA	48,520	96,985	97,994	1,009	96.7%
50111	Retirement VRS	55,668	151,966	165,467	13,501	102.6%
50112	Hospital/Medical Plans	34,601	147,642	142,524	-5,118	82.5%
50113	Group Insurance - Life (VRS)	4,468	11,921	12,980	1,059	102.6%
50116	Mileage Supplement	23,300	18,300	19,550	1,250	100.0%
50119	Retiree Health Care Credit (VRS)	4,197	11,630	12,664	1,034	102.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	292,451	375,256	368,909	-6,347	-1.7%
50137	Full-Time Salaries and Wages - Regular - Other Professional	44,896	319,317	319,317	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	5,729	229,911	229,911	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	55,526	60,973	5,447	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	59,398	76,166	16,768	28.2%
50209	Other Professional Services	42,070	50,000	50,000	0	0.0%
50270	Other Contractual Services	2,045	135,335	138,000	2,665	2.0%
50291	Tuition Paid - Other Divisions In-State	0	132,212	132,212	0	0.0%
50459	Other Charges Miscellaneous	24,849	50,000	50,000	0	0.0%
50513	Educational and Recreational Supplies	10,195	45,000	45,000	0	0.0%
50521	Computer Software	6,373	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	302,588	251,005	251,005	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	6,998	6,998	100.0%
Total Project		902,411	2,141,404	2,179,670	38,266	1.8%

03534 Misc State Grant - National Board Certification

50110	FICA	0	11,770	11,770	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,500	305,000	305,000	0	0.0%
50270	Other Contractual Services	0	350,000	350,000	0	0.0%
50431	Education and Training	24,073	0	0	0	0.0%
50455	Tuition	14,725	0	0	0	0.0%
Total Project		41,298	666,770	666,770	0	0.0%

03542 Misc State Grant - GAE Extended Diploma Program

50110	FICA	2,394	2,362	2,362	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	8,118	8,118	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	29,328	30,874	30,874	0	0.0%
Total Project		31,722	41,354	41,354	0	0.0%
03543 Misc State Grant - Race to GED Outreach Programs						
50110	FICA	3,345	3,401	3,401	0	0.0%
50250	Advertising	2,000	0	0	0	0.0%
50270	Other Contractual Services	0	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	8,760	4,000	4,000	0	0.0%
50514	Other Operating Supplies	3,780	3,096	3,096	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	40,940	44,461	44,461	0	0.0%
Total Project		58,825	56,958	56,958	0	0.0%
03545 Misc State Grant - MS Teacher Corps - Fairfield & Wilder						
50110	FICA	0	4,313	4,313	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	30,000	56,375	56,375	0	0.0%
Total Project		30,000	60,688	60,688	0	0.0%
03547 Misc State Grant - CTSO Specialists Program/CTE						
50459	Other Charges Miscellaneous	571,125	681,033	718,281	37,248	5.5%
Total Project		571,125	681,033	718,281	37,248	5.5%
03552 Misc. State Grant - Project Child Hands						
50459	Other Charges Miscellaneous	80,048	0	0	0	0.0%
Total Project		80,048	0	0	0	0.0%
03557 Misc. State Grant - College Readiness Ceneter						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	41	0	0	0	0.0%
50110	FICA	4,891	0	0	0	0.0%
50111	Retirement VRS	7,586	0	0	0	0.0%
50112	Hospital/Medical Plans	6,527	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	609	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	572	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	76,061	0	0	0	0.0%
50265	Field Trips	11,170	0	0	0	0.0%
50270	Other Contractual Services	7,112	0	0	0	0.0%
50431	Education and Training	13,216	0	0	0	0.0%
50450	Dues And Association Memberships	3,585	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	42	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,022	0	0	0	0.0%
50514	Other Operating Supplies	2,399	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	3,867	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	7,724	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	3,136	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	8,439	0	0	0	0.0%
Total Project		159,999	0	0	0	0.0%

03558 Math/Reading Incentive

50110	FICA	12,077	12,335	12,331	-4	0.0%
50111	Retirement VRS	25,805	25,381	25,381	0	0.0%
50112	Hospital/Medical Plans	5,871	6,122	6,650	528	8.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	2,071	1,991	1,991	0	0.0%
50116	Mileage Supplement	3,600	3,600	3,600	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,945	1,943	1,943	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	25,734	161,865	161,865	0	0.0%
Total Project		77,103	213,237	213,761	524	0.2%

03560 Planning Grant for Extended Year School Year Program

50110	FICA	20	0	0	0	0.0%
50270	Other Contractual Services	11,347	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	410	0	0	0	0.0%
Total Project		11,777	0	0	0	0.0%

03561 Start-Up Grant for Extended Year School Year Program

50110	FICA	15,499	4,244	8,299	4,055	95.5%
50111	Retirement VRS	2,692	3,193	0	-3,193	-100.0%
50112	Hospital/Medical Plans	1,622	2,609	0	-2,609	-100.0%
50113	Group Insurance - Life (VRS)	216	250	0	-250	-100.0%
50119	Retiree Health Care Credit (VRS)	203	244	0	-244	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	13,386	55,737	35,375	-20,362	-36.5%
50265	Field Trips	14,491	0	25,000	25,000	100.0%
50270	Other Contractual Services	31,943	0	50,000	50,000	100.0%
50431	Education and Training	16,797	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	7,378	0	5,000	5,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	5,000	5,000	100.0%
50513	Educational and Recreational Supplies	13,727	0	10,000	10,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	5,683	0	10,000	10,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	800	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	5,880	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	184,206	0	73,110	73,110	100.0%
50937	Temporary Salaries and Wages - Regular - Nurses	2,093	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	1,564	0	0	0	0.0%
Total Project		318,180	66,277	221,784	155,507	234.6%

03562 Wallace Foundation Grant

50110	FICA	2,951	5,837	5,837	0	0.0%
50111	Retirement VRS	5,904	11,964	11,964	0	0.0%
50112	Hospital/Medical Plans	6,548	7,450	7,469	19	0.3%
50113	Group Insurance - Life (VRS)	474	939	939	0	0.0%
50116	Mileage Supplement	825	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	445	916	916	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	41,100	76,303	76,303	0	0.0%
50431	Education and Training	701	0	0	0	0.0%
50459	Other Charges Miscellaneous	555	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	5,282	0	0	0	0.0%
50513	Educational and Recreational Supplies	549	0	0	0	0.0%
Total Project		65,334	103,409	103,428	19	0.0%

03563 Start-Up Grant for Extended Year Program - Baker Elem

50110	FICA	473	0	0	0	0.0%
50265	Field Trips	1,728	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	1,100	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	605	0	0	0	0.0%
50513	Educational and Recreational Supplies	585	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	6,539	0	0	0	0.0%
Total Project		11,030	0	0	0	0.0%

03564 Start-Up Grant for Extended Year Program - Rolfe MS

50110	FICA	1,003	0	0	0	0.0%
50265	Field Trips	3,976	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	13,666	0	0	0	0.0%
Total Project		18,645	0	0	0	0.0%

03565 Start-Up Grant for Extended Year Program - Varina HS

50110	FICA	1,457	0	0	0	0.0%
50111	Retirement VRS	475	0	0	0	0.0%
50112	Hospital/Medical Plans	746	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	38	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	36	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	6,205	0	0	0	0.0%
50265	Field Trips	890	0	0	0	0.0%
50270	Other Contractual Services	16,329	0	0	0	0.0%
50431	Education and Training	650	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	447	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	482	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,380	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	11,249	0	0	0	0.0%
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Total Project		40,384	0	0	0	0.0%
03566 Start-Up Grant for Extended Year Program - Brookland MS						
50265	Field Trips	644	0	0	0	0.0%
50270	Other Contractual Services	2,471	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	303	0	0	0	0.0%
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Total Project		3,418	0	0	0	0.0%
05043 Student Transcript Grant						
50110	FICA	368	0	0	0	0.0%
50459	Other Charges Miscellaneous	14,677	15,321	16,000	679	4.4%
50942	Temporary Salaries and Wages - Regular - Clerical	4,812	0	0	0	0.0%
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Total Project		19,857	15,321	16,000	679	4.4%
05125 CTE Resource Center Program Account						
50240	Printing and Binding	0	141	141	0	0.0%
50459	Other Charges Miscellaneous	414	9,679	9,679	0	0.0%
50500	Office Supplies	532	9,718	9,718	0	0.0%
50501	Food Supplies and Food Service Supplies	10,609	13,756	13,756	0	0.0%
50514	Other Operating Supplies	0	5,055	5,055	0	0.0%
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Total Project		11,555	38,349	38,349	0	0.0%
06820 General Adult Catalog Classes						
50110	FICA	3,950	3,754	3,754	0	0.0%
50210	Maintenance and Repairs	409	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211	Maintenance Service Contracts	0	2,860	2,860	0	0.0%
50250	Advertising	16,618	21,313	21,313	0	0.0%
50410	Postal Services	990	1,000	1,000	0	0.0%
50459	Other Charges Miscellaneous	4,028	11,800	11,800	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	8,251	12,000	12,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	199	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	51,632	49,068	49,068	0	0.0%
Total Project		86,077	102,795	102,795	0	0.0%
07007 TIF Grant - Teacher Leaders						
50932	Temporary Salaries and Wages - Regular - Instructional	134,312	0	0	0	0.0%
Total Project		134,312	0	0	0	0.0%
08790 Special Education - Regional Program						
50110	FICA	0	0	31,012	31,012	100.0%
50111	Retirement VRS	0	0	63,564	63,564	100.0%
50112	Hospital/Medical Plans	0	0	150,557	150,557	100.0%
50113	Group Insurance - Life (VRS)	0	0	4,986	4,986	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	4,865	4,865	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	405,382	405,382	100.0%
50459	Other Charges Miscellaneous	0	0	339,634	339,634	100.0%
Total Project		0	0	1,000,000	1,000,000	100.0%