

# 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 FY2020-21, the **Division of Instruction** will provide instructional programs to 22,414 elementary school students (grades K-5); 11,903 middle school students (grades 6-8) and 15,617 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 2021 SUMMARY

### Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 469,934,583	\$ 500,733,214	\$ 528,679,119	5.6%
Operation	63,289,686	71,637,074	76,811,346	7.2%
Capital	17,485,864	17,009,980	19,237,699	13.1%
Debt Service	38,687,640	42,754,724	41,772,260	(2.3%)
Total	\$ 589,397,773	\$ 632,134,992	\$ 666,500,424	5.4%
Personnel Complement	6,971.85	7,109.85	7,276.25	166.40
Average Daily Membership	50,182	50,406	50,486	80

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### 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 FY2020-21, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$666,500,424. This reflects an increase of \$34,365,432 or 5.4 percent when compared to the FY2019-20 approved budget. Included in the increase is funding for a salary increase.

Of the total \$666,500,424, \$542,394,709 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 \$27,945,889 or 5.4 percent when compared to the FY2019-20 budget. The increase in funding is accounted for as follows: State revenues fund \$292,635,000, or 54.0 percent of the FY2020-21 budget, which reflects an increase of

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\$14,175,000 or 5.1 percent; Federal revenues accounts for \$385,000, and local resources fund \$249,374,709, an increase of \$13,745,889 or 5.8 percent compared to FY2020-21. HCPS' personnel component increase includes a salary increase, funding for a "career ladder" program, an increase for employee health insurance and 127 new General Fund positions for various initiatives.

The FY2020-21 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 total budget for this program in FY2020-21 is \$4,310,688 which includes additional funds to expand the academy to grade 5.

In addition to the Achievable Dream Academy, the FY2020-21 budget includes funding for forty school counselors, nearly doubling the number of counselors at the elementary level. The FY2020-21 also provides funding to add support staff, such as counselors, innovative learning coaches and library assistants for the implementation of the daily elementary teacher planning period. The budget includes funding for the continued expansion of the Gifted Young Scholars Academy at L. Douglas Wilder Middle School. The Gifted Young Scholar Academy focuses on research, deeper learning, and field experiences in a rigorous academic environment. In addition, this budget includes \$300,000 for improvement and replacement of instructional supplies, textbooks and technology infrastructure. Also, the FY2020-21 budget includes \$2,989,115 to fund additional instructional positions, reading specialists, permanent substitute positions and special education instructional assistants to improve pupil teacher ratios (PTR).

Found elsewhere in the FY2020-21 budget, \$1,917,493 in local resources is provided for two purposes. The first is the addition of \$700,000 for school bus replacements. This addition will bring the total funding for school bus replacement to \$4,700,000. This funding is included in the Vehicle Replacement Fund, which can be found in the Capital Budget narrative later in this document. The other \$1,217,493, 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 FY2020-21 reflects an average pupil teacher ratio of 19.5:1 for elementary schools, 18.9:1 for middle schools, and 19.2:1 for high schools. The elementary ratio reflects a decrease from the prior fiscal year. The high school ratio remained flat compared to last fiscal year and the middle school ratio reflects a small increase compared to last fiscal year.

In order to provide a 21st century education to the students in Henrico County, Education's FY2020-21 General Fund and Special Revenue Fund Budgets includes \$17,623,343 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 FY2020-21 is \$12,559,087 which remains flat compared to last fiscal year. It is important to note that the FY2020-21 budget reflects the phase out of the student laptop fee of \$25 to help working families with the intent to eliminate the entire fee in FY2021-22.

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

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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 FY2020-21 budget for the School Cafeteria Fund is \$23,869,429, which reflects an increase of \$632,462 or 2.7 percent when compared to the FY2019-20 budget. The increase is primarily due to an increase in capital outlay needs in FY2020-21.

The FY2020-21 budget for the State and Federal Grants Fund is \$58,464,026, which reflects an increase of \$6,769,545 or 13.1 percent when compared to the FY2019-20 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 FY2020-21 budget includes increased funding for the Virginia Preschool Initiative, Title I-A program, School STAT Implementation - Wilder MS and Special Education - Regional Program.

The amount budgeted for debt service related to education is \$41,772,260, which reflects a decrease of \$982,464 or 2.3 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 FY2020-21 budget continues to reflect the inclusion of revenues generated from the food and beverage tax, more commonly referred to as the meals tax. In FY2020-21, \$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 FY2020-21 Capital Budget for HCPS totals \$67,700,000 and can be found elsewhere in this document. The amount for HCPS represents 44.0 percent of the total FY2020-21 Capital Budget. The Capital Budget for HCPS will utilize \$45,500,000 in Virginia Public School Authority bonds to fund a new elementary school and classroom additions to a middle school. An additional \$22,200,000 from Meals Tax and other funding sources will be used for security improvements, school bus replacement, furniture and fixtures for the replacement of Highland Springs and J.R. Tucker high schools and roof/mechanical maintenance.

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.

County and School leadership continue to work together to improve efficiency and optimize service and cost savings through the combining of services. 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. In FY2019-20, the Internal Audit functions of HCPS and general government were combined in order to reduce redundant operations. The combining of resources is a continued effort to provide more resources to student instruction.



**Operating Budget Education - General Fund**  
**Henrico County, Virginia**  
**FY 2020-21**  
**Sorted by Natural Account**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	-4,903	0	0	0	0.0%
50106 Board and Commissions	98,964	112,059	102,795	-9,264	-8.3%
50108 Hybrid Disability Prgm (Prev Wage Adj)	479,682	250,000	250,000	0	0.0%
50110 FICA	22,506,346	23,714,484	24,488,255	773,771	3.3%
50111 Retirement VRS	43,458,523	46,505,226	50,563,764	4,058,538	8.7%
50112 Hospital/Medical Plans	46,412,509	50,380,205	54,470,509	4,090,304	8.1%
50113 Group Insurance - Life (VRS)	3,698,427	3,689,673	4,135,688	446,015	12.1%
50114 Unemployment Insurance	72,863	133,238	156,621	23,383	17.5%
50115 Workers' Compensation	144,889	0	0	0	0.0%
50116 Mileage Supplement	477,384	471,999	483,800	11,801	2.5%
50118 Early Retirement (ERIP)	5,484	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	3,059,443	3,245,051	3,281,048	35,997	1.1%
50121 Retirement Sick Leave Payments	-104	0	0	0	0.0%
50123 Post Retirement Salaries and Wages - Instructional	473,426	508,834	511,878	3,044	0.6%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	1,964,061	2,039,614	1,920,399	-119,215	-5.8%
50125 Post Retirement Salaries and Wages - Librarians	159,429	152,335	122,135	-30,200	-19.8%
50126 Post Retirement Salaries and Wages - Other Professional	178,251	207,597	226,447	18,850	9.1%
50127 Post Retirement Salaries and Wages - Nurses	9,826	10,121	9,826	-295	-2.9%
50128 Post Retirement Salaries and Wages - Psychologists	18,223	18,770	18,223	-547	-2.9%
50130 Full-Time Salaries and Wages - Regular - Administrative	3,713,606	3,874,875	3,846,806	-28,069	-0.7%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50131	Full-Time Salaries and Wages - Regular - Superintendent	283,979	217,726	217,726	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	681,028	821,962	809,154	-12,808	-1.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	192,176,625	204,641,504	219,600,431	14,958,927	7.3%
50134	Full-Time Salaries and Wages - Regular - Librarians	4,696,667	4,885,539	5,013,696	128,157	2.6%
50135	Full-Time Salaries and Wages - Regular - Principals	7,401,522	7,589,604	7,556,062	-33,542	-0.4%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	8,709,565	8,840,835	9,498,316	657,481	7.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	5,899,762	6,903,284	7,626,795	723,511	10.5%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,345,180	3,593,352	3,558,430	-34,922	-1.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,391,423	1,805,030	1,913,317	108,287	6.0%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	314,501	402,528	402,529	1	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	3,106,135	3,093,526	3,109,092	15,566	0.5%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	5,472,322	5,635,440	5,524,546	-110,894	-2.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	12,018,825	12,541,763	12,732,312	190,549	1.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	7,486,457	8,655,556	9,025,906	370,350	4.3%
50145	Full-Time Salaries and Wages - Regular - Trades	4,874,744	5,182,183	5,231,173	48,990	0.9%
50146	Full-Time Salaries and Wages - Regular - Operative	9,789,357	10,681,092	10,538,784	-142,308	-1.3%
50147	Full-Time Salaries and Wages - Regular - Laborer	2,001,131	2,147,808	2,134,759	-13,049	-0.6%
50148	Full-Time Salaries and Wages - Regular - Service	9,602,391	10,161,483	10,230,216	68,733	0.7%
50151	Full-Time Salaries and Wages - Overtime - Nurses	177	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	41,514	11,330	36,411	25,081	221.4%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	24,113	15,193	12,860	-2,333	-15.4%
50156	Full-Time Salaries and Wages - Overtime - Clerical	40,869	7,143	7,143	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	4,804	5,150	5,150	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	241,303	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50159 Full-Time Salaries and Wages - Overtime - Operative	651,617	268,940	268,940	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	95,256	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	576,221	397,966	397,906	-60	-0.0%
50162 Post Retirement Salaries and Wages - Technical	51,844	62,176	24,923	-37,253	-59.9%
50164 Post Retirement Salaries and Wages - Clerical	447,234	463,931	443,687	-20,244	-4.4%
50179 Part-Time Salaries and Wages - Regular - Operative	42,082	78,110	64,330	-13,780	-17.6%
50181 Part-Time Salaries and Wages - Regular - Service	528,063	683,040	683,879	839	0.1%
50182 Post Retirement Salaries and Wages - Instructional Assistants	34,784	35,827	39,086	3,259	9.1%
50183 Post Retirement Salaries and Wages - Trades	76,415	78,708	76,415	-2,293	-2.9%
50196 Part-Time Salaries and Wages - Overtime - Service	673	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	0	0	17,604	17,604	100.0%
50198 Post Retirement Salaries and Wages - Service	29,126	29,999	23,740	-6,259	-20.9%
50200 Medical Services	41,980	51,600	51,600	0	0.0%
50201 Legal Services	279,005	165,000	165,000	0	0.0%
50202 Accounting And Auditing Services	100,700	106,811	106,811	0	0.0%
50203 Management Consulting	63,894	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	17,491	15,000	27,000	12,000	80.0%
50207 Professional Education Services	178,807	215,190	252,591	37,401	17.4%
50209 Other Professional Services	342,076	1,817,815	1,853,350	35,535	2.0%
50210 Maintenance and Repairs	2,175,855	1,790,185	1,954,801	164,616	9.2%
50211 Maintenance Service Contracts	643,842	648,010	639,810	-8,200	-1.3%
50212 Vehicle Repair	5,106,098	3,851,695	4,095,695	244,000	6.3%
50213 Maintenance Service Contracts- Computers	-2,022	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,475,260	1,521,173	1,207,396	-313,777	-20.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221 Lease/Rent Of Buildings	584,276	510,383	836,485	326,102	63.9%
50240 Printing and Binding	73,594	88,822	86,386	-2,436	-2.7%
50250 Advertising	12,403	52,624	53,874	1,250	2.4%
50260 Laundry and Dry Cleaning	1,593	2,000	2,000	0	0.0%
50265 Field Trips	38,193	66,240	78,190	11,950	18.0%
50270 Other Contractual Services	3,176,488	4,497,288	5,020,405	523,117	11.6%
50280 Janitorial	9,240	15,000	14,000	-1,000	-6.7%
50291 Tuition Paid - Other Divisions In-State	2,115,072	2,733,475	2,858,355	124,880	4.6%
50400 Electric Services	9,962,652	8,660,000	9,260,000	600,000	6.9%
50401 Heating Services	1,177,343	2,085,000	1,585,000	-500,000	-24.0%
50402 Water Service	491,796	500,000	500,000	0	0.0%
50403 Sewer Service	481,288	500,000	500,000	0	0.0%
50404 Refuse Service	263,665	350,000	350,000	0	0.0%
50410 Postal Services	187,966	194,070	183,544	-10,526	-5.4%
50412 Telecommunications	2,221,982	2,486,120	2,385,387	-100,733	-4.1%
50430 Mileage	11,818	15,800	15,800	0	0.0%
50431 Education and Training	674,943	807,765	858,640	50,875	6.3%
50441 Payment To Other Civic/Community Organizations	1,179,946	132,428	132,428	0	0.0%
50450 Dues And Association Memberships	267,407	291,864	273,945	-17,919	-6.1%
50455 Tuition	157,876	160,000	160,000	0	0.0%
50459 Other Charges Miscellaneous	-335,343	117,637	144,000	26,363	22.4%
50500 Office Supplies	398,251	433,962	435,633	1,671	0.4%
50501 Food Supplies and Food Service Supplies	188,234	234,656	238,850	4,194	1.8%
50502 Agricultural Supplies	112,158	115,000	115,000	0	0.0%



Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503 Medical and Laboratory Supplies	30,079	75,600	85,600	10,000	13.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	961,997	1,005,000	1,008,000	3,000	0.3%
50506 Repair and Maintenance Supplies	898,898	898,500	848,500	-50,000	-5.6%
50507 Gasoline	265,210	449,300	395,300	-54,000	-12.0%
50508 Diesel Fuel	2,384,523	2,600,222	2,600,222	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	162,726	176,122	185,500	9,378	5.3%
50512 Books and Subscriptions	315,845	349,112	381,074	31,962	9.2%
50513 Educational and Recreational Supplies	3,083,965	3,368,322	3,590,154	221,832	6.6%
50514 Other Operating Supplies	317,301	463,570	482,706	19,136	4.1%
50517 Small Tools	54,689	59,059	37,198	-21,861	-37.0%
50519 Textbooks	28,627	952,379	710,447	-241,932	-25.4%
50521 Computer Software	2,211,463	2,384,777	3,192,654	807,877	33.9%
50523 Instructional Materials	228,550	50,794	21,105	-29,689	-58.4%
50801 Machinery and Equipment-New \$5000 and Over	13,172	8,860	19,576	10,716	120.9%
50802 Furniture and Fixtures-New \$5000 and Over	0	560	22,914	22,354	3,991.8%
50803 Telecommunications Equipment-New \$5000 and Over	0	9,308	8,000	-1,308	-14.1%
50805 Computer Equipment-New \$5000 and Over	8,756	1,104	0	-1,104	-100.0%
50806 Technology Infrastructure - New \$5000 and Over	0	265,000	265,000	0	0.0%
50807 Capital Leases	10,842,114	12,559,087	12,559,087	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	246,981	320,656	478,142	157,486	49.1%
50812 Furniture and Fixtures-New Less Than \$5000	185,442	211,150	243,294	32,144	15.2%
50813 Telecommunications Equipment-New Less Than \$5000	72,723	62,831	87,290	24,459	38.9%
50815 Computer Equipment-New Less Than \$5000	221,665	209,248	218,754	9,506	4.5%
50821 Machinery and Equipment- Replacement \$5000 and Over	133,462	65,399	83,734	18,335	28.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50822 Furniture and Fixtures-Replacement \$5000 and Over	8,562	0	0	0	0.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	0	25,000	0	-25,000	-100.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	384,043	177,000	268,000	91,000	51.4%
50826 Technology Infrastructure - Replacement \$5000 and Over	0	265,000	265,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	131,762	145,077	206,418	61,341	42.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	64,969	175,116	82,937	-92,179	-52.6%
50833 Telecommunications Equipment-Replacement Less Than \$5000	4,849	11,023	1,610	-9,413	-85.4%
50835 Computer Equipment-Replacement Less Than \$5000	961,338	210,796	213,991	3,195	1.5%
50931 Temporary Salaries and Wages - Regular - Administrative	30,918	0	24,000	24,000	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	3,412,041	4,021,583	3,723,514	-298,069	-7.4%
50933 Temporary Salaries and Wages - Regular - Librarians	0	0	5,000	5,000	100.0%
50934 Temporary Salaries and Wages - Regular - Principals	101,156	76,756	76,756	0	0.0%
50935 Temporary Salaries and Wages - Regular - Assistant Principals	36,945	0	0	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	350,991	163,663	163,663	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	90,315	66,133	66,133	0	0.0%
50938 Temporary Salaries and Wages - Regular - Psychologists	26,245	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	608,015	577,344	581,963	4,619	0.8%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	3,235	44,096	44,082	-14	-0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	604,456	815,674	588,166	-227,508	-27.9%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	3,812,927	100,069	116,006	15,937	15.9%
50944 Temporary Salaries and Wages - Regular - Trades	49,264	0	30,900	30,900	100.0%
50945 Temporary Salaries and Wages - Regular - Operative	1,386,602	665,089	665,089	0	0.0%
50946 Temporary Salaries and Wages - Regular - Laborer	79,902	171,508	90,459	-81,049	-47.3%
50947 Temporary Salaries and Wages - Regular - Service	77,998	188,947	213,947	25,000	13.2%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50953 Temporary Salaries and Wages - Overtime - Technical	84	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	715	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	1,417	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	2,621	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	4,486,100	5,163,673	5,167,807	4,134	0.1%
50971 Salaries and Wages - Regular - School Substitute - Technical	27,662	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	205,621	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	198,570	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,694,093	4,189,891	4,234,529	44,638	1.1%
50996 Salaries and Wages - Supplemental Sign On Bonus	24,000	102,500	102,500	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	14,417	0	0	0	0.0%
50999 Other Benefits	0	12,500	32,500	20,000	160.0%
<b>Fund Total</b>	<b>486,489,886</b>	<b>514,448,820</b>	<b>542,394,709</b>	<b>27,945,889</b>	<b>5.4%</b>



**Operating Budget Education - General Fund**  
**Henrico County, Virginia**  
**FY 2020-21**  
 Sorted by Percent Change

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50802 Furniture and Fixtures-New \$5000 and Over	0	560	22,914	22,354	3,991.8%
50154 Full-Time Salaries and Wages - Overtime - Technical	41,514	11,330	36,411	25,081	221.4%
50999 Other Benefits	0	12,500	32,500	20,000	160.0%
50801 Machinery and Equipment-New \$5000 and Over	13,172	8,860	19,576	10,716	120.9%
50197 Post Retirement Salaries and Wages - Laborer	0	0	17,604	17,604	100.0%
50931 Temporary Salaries and Wages - Regular - Administrative	30,918	0	24,000	24,000	100.0%
50933 Temporary Salaries and Wages - Regular - Librarians	0	0	5,000	5,000	100.0%
50944 Temporary Salaries and Wages - Regular - Trades	49,264	0	30,900	30,900	100.0%
50204 Engineering/Architectural Services	17,491	15,000	27,000	12,000	80.0%
50221 Lease/Rent Of Buildings	584,276	510,383	836,485	326,102	63.9%
50824 Motor Vehicles and Equipment- Replacement \$5000 and Over	384,043	177,000	268,000	91,000	51.4%
50811 Machinery and Equipment-New Less Than \$5000	246,981	320,656	478,142	157,486	49.1%
50831 Machinery and Equipment- Replacement Less Than \$5000	131,762	145,077	206,418	61,341	42.3%
50813 Telecommunications Equipment-New Less Than \$5000	72,723	62,831	87,290	24,459	38.9%
50521 Computer Software	2,211,463	2,384,777	3,192,654	807,877	33.9%
50821 Machinery and Equipment- Replacement \$5000 and Over	133,462	65,399	83,734	18,335	28.0%
50459 Other Charges Miscellaneous	-335,343	117,637	144,000	26,363	22.4%
50265 Field Trips	38,193	66,240	78,190	11,950	18.0%
50114 Unemployment Insurance	72,863	133,238	156,621	23,383	17.5%
50207 Professional Education Services	178,807	215,190	252,591	37,401	17.4%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	3,812,927	100,069	116,006	15,937	15.9%
50812 Furniture and Fixtures-New Less Than \$5000	185,442	211,150	243,294	32,144	15.2%
50503 Medical and Laboratory Supplies	30,079	75,600	85,600	10,000	13.2%
50947 Temporary Salaries and Wages - Regular - Service	77,998	188,947	213,947	25,000	13.2%
50113 Group Insurance - Life (VRS)	3,698,427	3,689,673	4,135,688	446,015	12.1%
50270 Other Contractual Services	3,176,488	4,497,288	5,020,405	523,117	11.6%
50137 Full-Time Salaries and Wages - Regular - Other Professional	5,899,762	6,903,284	7,626,795	723,511	10.5%
50210 Maintenance and Repairs	2,175,855	1,790,185	1,954,801	164,616	9.2%
50512 Books and Subscriptions	315,845	349,112	381,074	31,962	9.2%
50182 Post Retirement Salaries and Wages - Instructional Assistants	34,784	35,827	39,086	3,259	9.1%
50126 Post Retirement Salaries and Wages - Other Professional	178,251	207,597	226,447	18,850	9.1%
50111 Retirement VRS	43,458,523	46,505,226	50,563,764	4,058,538	8.7%
50112 Hospital/Medical Plans	46,412,509	50,380,205	54,470,509	4,090,304	8.1%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	8,709,565	8,840,835	9,498,316	657,481	7.4%
50133 Full-Time Salaries and Wages - Regular - Instructional	192,176,625	204,641,504	219,600,431	14,958,927	7.3%
50400 Electric Services	9,962,652	8,660,000	9,260,000	600,000	6.9%
50513 Educational and Recreational Supplies	3,083,965	3,368,322	3,590,154	221,832	6.6%
50212 Vehicle Repair	5,106,098	3,851,695	4,095,695	244,000	6.3%
50431 Education and Training	674,943	807,765	858,640	50,875	6.3%
50139 Full-Time Salaries and Wages - Regular - Psychologists	1,391,423	1,805,030	1,913,317	108,287	6.0%
50511 Uniforms/Wearing Apparel/ITEMS	162,726	176,122	185,500	9,378	5.3%
50291 Tuition Paid - Other Divisions In-State	2,115,072	2,733,475	2,858,355	124,880	4.6%
50815 Computer Equipment-New Less Than \$5000	221,665	209,248	218,754	9,506	4.5%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	7,486,457	8,655,556	9,025,906	370,350	4.3%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	317,301	463,570	482,706	19,136	4.1%
50110 FICA	22,506,346	23,714,484	24,488,255	773,771	3.3%
50134 Full-Time Salaries and Wages - Regular - Librarians	4,696,667	4,885,539	5,013,696	128,157	2.6%
50116 Mileage Supplement	477,384	471,999	483,800	11,801	2.5%
50250 Advertising	12,403	52,624	53,874	1,250	2.4%
50209 Other Professional Services	342,076	1,817,815	1,853,350	35,535	2.0%
50501 Food Supplies and Food Service Supplies	188,234	234,656	238,850	4,194	1.8%
50143 Full-Time Salaries and Wages - Regular - Clerical	12,018,825	12,541,763	12,732,312	190,549	1.5%
50835 Computer Equipment-Replacement Less Than \$5000	961,338	210,796	213,991	3,195	1.5%
50119 Retiree Health Care Credit (VRS)	3,059,443	3,245,051	3,281,048	35,997	1.1%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,694,093	4,189,891	4,234,529	44,638	1.1%
50145 Full-Time Salaries and Wages - Regular - Trades	4,874,744	5,182,183	5,231,173	48,990	0.9%
50940 Temporary Salaries and Wages - Regular - Technical	608,015	577,344	581,963	4,619	0.8%
50148 Full-Time Salaries and Wages - Regular - Service	9,602,391	10,161,483	10,230,216	68,733	0.7%
50123 Post Retirement Salaries and Wages - Instructional	473,426	508,834	511,878	3,044	0.6%
50141 Full-Time Salaries and Wages - Regular - Technical	3,106,135	3,093,526	3,109,092	15,566	0.5%
50500 Office Supplies	398,251	433,962	435,633	1,671	0.4%
50504 Laundry, Housekeeping, and Janitorial Supplies	961,997	1,005,000	1,008,000	3,000	0.3%
50181 Part-Time Salaries and Wages - Regular - Service	528,063	683,040	683,879	839	0.1%
50963 Salaries and Wages - Regular - School Substitute - Instructional	4,486,100	5,163,673	5,167,807	4,134	0.1%
50104 Temporary Salaries and Wages - Regular	-4,903	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	479,682	250,000	250,000	0	0.0%
50115 Workers' Compensation	144,889	0	0	0	0.0%
50118 Early Retirement (ERIP)	5,484	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50121 Retirement Sick Leave Payments	-104	0	0	0	0.0%
50131 Full-Time Salaries and Wages - Regular - Superintendent	283,979	217,726	217,726	0	0.0%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	314,501	402,528	402,529	1	0.0%
50151 Full-Time Salaries and Wages - Overtime - Nurses	177	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	40,869	7,143	7,143	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	4,804	5,150	5,150	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	241,303	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	651,617	268,940	268,940	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	95,256	0	0	0	0.0%
50196 Part-Time Salaries and Wages - Overtime - Service	673	0	0	0	0.0%
50200 Medical Services	41,980	51,600	51,600	0	0.0%
50201 Legal Services	279,005	165,000	165,000	0	0.0%
50202 Accounting And Auditing Services	100,700	106,811	106,811	0	0.0%
50203 Management Consulting	63,894	50,000	50,000	0	0.0%
50213 Maintenance Service Contracts- Computers	-2,022	0	0	0	0.0%
50260 Laundry and Dry Cleaning	1,593	2,000	2,000	0	0.0%
50402 Water Service	491,796	500,000	500,000	0	0.0%
50403 Sewer Service	481,288	500,000	500,000	0	0.0%
50404 Refuse Service	263,665	350,000	350,000	0	0.0%
50430 Mileage	11,818	15,800	15,800	0	0.0%
50441 Payment To Other Civic/Community Organizations	1,179,946	132,428	132,428	0	0.0%
50455 Tuition	157,876	160,000	160,000	0	0.0%
50502 Agricultural Supplies	112,158	115,000	115,000	0	0.0%
50508 Diesel Fuel	2,384,523	2,600,222	2,600,222	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50806 Technology Infrastructure - New \$5000 and Over	0	265,000	265,000	0	0.0%
50807 Capital Leases	10,842,114	12,559,087	12,559,087	0	0.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	8,562	0	0	0	0.0%
50826 Technology Infrastructure - Replacement \$5000 and Over	0	265,000	265,000	0	0.0%
50934 Temporary Salaries and Wages - Regular - Principals	101,156	76,756	76,756	0	0.0%
50935 Temporary Salaries and Wages - Regular - Assistant Principals	36,945	0	0	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	350,991	163,663	163,663	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	90,315	66,133	66,133	0	0.0%
50938 Temporary Salaries and Wages - Regular - Psychologists	26,245	0	0	0	0.0%
50945 Temporary Salaries and Wages - Regular - Operative	1,386,602	665,089	665,089	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	84	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	715	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	1,417	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	2,621	0	0	0	0.0%
50971 Salaries and Wages - Regular - School Substitute - Technical	27,662	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	205,621	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	198,570	0	0	0	0.0%
50996 Salaries and Wages - Supplemental Sign On Bonus	24,000	102,500	102,500	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	14,417	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	576,221	397,966	397,906	-60	-0.0%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	3,235	44,096	44,082	-14	-0.0%
50135 Full-Time Salaries and Wages - Regular - Principals	7,401,522	7,589,604	7,556,062	-33,542	-0.4%
50147 Full-Time Salaries and Wages - Regular - Laborer	2,001,131	2,147,808	2,134,759	-13,049	-0.6%
50130 Full-Time Salaries and Wages - Regular - Administrative	3,713,606	3,874,875	3,846,806	-28,069	-0.7%



Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50138 Full-Time Salaries and Wages - Regular - Nurses	3,345,180	3,593,352	3,558,430	-34,922	-1.0%
50211 Maintenance Service Contracts	643,842	648,010	639,810	-8,200	-1.3%
50146 Full-Time Salaries and Wages - Regular - Operative	9,789,357	10,681,092	10,538,784	-142,308	-1.3%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	681,028	821,962	809,154	-12,808	-1.6%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	5,472,322	5,635,440	5,524,546	-110,894	-2.0%
50240 Printing and Binding	73,594	88,822	86,386	-2,436	-2.7%
50127 Post Retirement Salaries and Wages - Nurses	9,826	10,121	9,826	-295	-2.9%
50128 Post Retirement Salaries and Wages - Psychologists	18,223	18,770	18,223	-547	-2.9%
50183 Post Retirement Salaries and Wages - Trades	76,415	78,708	76,415	-2,293	-2.9%
50412 Telecommunications	2,221,982	2,486,120	2,385,387	-100,733	-4.1%
50164 Post Retirement Salaries and Wages - Clerical	447,234	463,931	443,687	-20,244	-4.4%
50410 Postal Services	187,966	194,070	183,544	-10,526	-5.4%
50506 Repair and Maintenance Supplies	898,898	898,500	848,500	-50,000	-5.6%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	1,964,061	2,039,614	1,920,399	-119,215	-5.8%
50450 Dues And Association Memberships	267,407	291,864	273,945	-17,919	-6.1%
50280 Janitorial	9,240	15,000	14,000	-1,000	-6.7%
50932 Temporary Salaries and Wages - Regular - Instructional	3,412,041	4,021,583	3,723,514	-298,069	-7.4%
50106 Board and Commissions	98,964	112,059	102,795	-9,264	-8.3%
50507 Gasoline	265,210	449,300	395,300	-54,000	-12.0%
50803 Telecommunications Equipment-New \$5000 and Over	0	9,308	8,000	-1,308	-14.1%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	24,113	15,193	12,860	-2,333	-15.4%
50179 Part-Time Salaries and Wages - Regular - Operative	42,082	78,110	64,330	-13,780	-17.6%
50125 Post Retirement Salaries and Wages - Librarians	159,429	152,335	122,135	-30,200	-19.8%
50220 Lease/Rent Of Equipment	1,475,260	1,521,173	1,207,396	-313,777	-20.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50198 Post Retirement Salaries and Wages - Service	29,126	29,999	23,740	-6,259	-20.9%
50401 Heating Services	1,177,343	2,085,000	1,585,000	-500,000	-24.0%
50519 Textbooks	28,627	952,379	710,447	-241,932	-25.4%
50942 Temporary Salaries and Wages - Regular - Clerical	604,456	815,674	588,166	-227,508	-27.9%
50517 Small Tools	54,689	59,059	37,198	-21,861	-37.0%
50946 Temporary Salaries and Wages - Regular - Laborer	79,902	171,508	90,459	-81,049	-47.3%
50832 Furniture and Fixtures-Replacement Less Than \$5000	64,969	175,116	82,937	-92,179	-52.6%
50523 Instructional Materials	228,550	50,794	21,105	-29,689	-58.4%
50162 Post Retirement Salaries and Wages - Technical	51,844	62,176	24,923	-37,253	-59.9%
50833 Telecommunications Equipment-Replacement Less Than \$5000	4,849	11,023	1,610	-9,413	-85.4%
50805 Computer Equipment-New \$5000 and Over	8,756	1,104	0	-1,104	-100.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	0	25,000	0	-25,000	-100.0%
<b>Fund Total</b>	<b>486,489,886</b>	<b>514,448,820</b>	<b>542,394,709</b>	<b>27,945,889</b>	<b>5.4%</b>



## Education - General Fund Operating Budget Henrico County, Virginia FY 2020-21

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education	116,716,083	124,025,459	136,998,952	12,973,493	10.5%
50105 Deputy Superintendent	64,181	2,773,371	1,834,151	-939,220	-33.9%
50111 Assistant Superintendent for Instruction	408,776	494,086	664,852	170,766	34.6%
50112 Mathematic and Science Center	1,047,518	0	0	0	0.0%
50113 Community Organizations	129,528	129,528	129,528	0	0.0%
50114 Substitutes	5,332,836	5,496,875	5,964,455	467,580	8.5%
50115 Teaching, Learning, and Innovation - Elementary	0	0	918,173	918,173	100.0%
50116 Teaching, Learning, and Innovation - Secondary	0	0	2,086,242	2,086,242	100.0%
50121 High School Education	125,977,526	134,737,464	136,140,683	1,403,219	1.0%
50123 Gifted	4,711,555	5,347,990	5,747,130	399,140	7.5%
50131 Career and Technical Education	24,093,328	26,111,704	26,823,031	711,327	2.7%
50132 Adult Basic Education	248,553	457,321	453,674	-3,647	-0.8%
50133 General Adult Education	571,395	589,483	580,949	-8,534	-1.4%
50134 Assistant Superintendent to Instructional Support	2,881,234	2,755,171	1,109,930	-1,645,241	-59.7%
50140 Exception Education	54,935,004	55,398,175	57,041,419	1,643,244	3.0%
50141 Psychological Services	2,198,210	2,713,583	2,968,795	255,212	9.4%
50142 Social Work Services	2,415,827	2,787,586	3,007,104	219,518	7.9%
50143 School Counseling Services	13,667,962	14,173,940	17,472,922	3,298,982	23.3%
50151 Technology	20,428,640	22,827,044	22,792,500	-34,544	-0.2%
50152 Information Services	9,783,953	10,131,309	10,815,149	683,840	6.7%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50153	Staff Development	1,630,684	1,800,045	1,821,405	21,360	1.2%
50157	Instructional Technology	3,694,070	3,897,787	5,462,511	1,564,724	40.1%
50158	Student Information Systems	966,599	989,874	1,014,258	24,384	2.5%
50210	School Improvement	1,006,929	1,389,011	1,683,039	294,028	21.2%
50211	Department of Assessment, Research and Evaluation	1,699,475	1,808,219	2,167,725	359,506	19.9%
50212	Records Management	309,181	208,029	212,201	4,172	2.0%
50221	Human Resources	2,099,494	2,650,753	2,949,011	298,258	11.3%
50222	Student Health Services	5,456,037	5,889,760	6,012,918	123,158	2.1%
50231	Public Relations	888,784	937,482	1,203,859	266,377	28.4%
50232	Television Services	594,914	627,598	634,911	7,313	1.2%
50301	Assistant Superintendent for Operations	1,048,868	942,635	970,934	28,299	3.0%
50302	Pupil Transportation	28,851,527	28,473,797	29,147,002	673,205	2.4%
50331	Construction and Maintenance	33,828,523	35,281,868	36,074,114	792,246	2.2%
50332	Utilities	13,373,029	12,949,868	12,949,868	0	0.0%
50351	Special Activity	-7,423	0	0	0	0.0%
50401	Assistant Superintendent for Finance	1,253,489	1,789,123	1,718,511	-70,612	-3.9%
50402	Budget	430,308	391,942	424,280	32,338	8.3%
50403	Payroll	913,227	1,081,901	1,124,755	42,854	4.0%
50404	General Services	1,027,808	1,079,759	1,097,852	18,093	1.7%
50501	School Board	372,998	392,561	348,900	-43,661	-11.1%
50502	Superintendent	607,038	438,069	443,102	5,033	1.1%
50503	Legal Services	362,865	250,847	254,024	3,177	1.3%
50504	Internal Audit	469,353	0	0	0	0.0%
50505	Equity and Diversity	0	227,803	1,129,890	902,087	396.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total All Cost Centers	486,489,886	514,448,820	542,394,709	27,945,889	5.4%



**Education - General Fund Operating Budget**  
**Sorted by Percent Change**  
**Henrico County, Virginia**  
**FY 2020-21**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50505 Equity and Diversity	0	227,803	1,129,890	902,087	396.0%
50115 Teaching, Learning, and Innovation - Elementary	0	0	918,173	918,173	100.0%
50116 Teaching, Learning, and Innovation - Secondary	0	0	2,086,242	2,086,242	100.0%
50157 Instructional Technology	3,694,070	3,897,787	5,462,511	1,564,724	40.1%
50111 Assistant Superintendent for Instruction	408,776	494,086	664,852	170,766	34.6%
50231 Public Relations	888,784	937,482	1,203,859	266,377	28.4%
50143 School Counseling Services	13,667,962	14,173,940	17,472,922	3,298,982	23.3%
50210 School Improvement	1,006,929	1,389,011	1,683,039	294,028	21.2%
50211 Department of Assessment, Research and Evaluation	1,699,475	1,808,219	2,167,725	359,506	19.9%
50221 Human Resources	2,099,494	2,650,753	2,949,011	298,258	11.3%
50101 Elementary School Education	116,716,083	124,025,459	136,998,952	12,973,493	10.5%
50141 Psychological Services	2,198,210	2,713,583	2,968,795	255,212	9.4%
50114 Substitutes	5,332,836	5,496,875	5,964,455	467,580	8.5%
50402 Budget	430,308	391,942	424,280	32,338	8.3%
50142 Social Work Services	2,415,827	2,787,586	3,007,104	219,518	7.9%
50123 Gifted	4,711,555	5,347,990	5,747,130	399,140	7.5%
50152 Information Services	9,783,953	10,131,309	10,815,149	683,840	6.7%
50403 Payroll	913,227	1,081,901	1,124,755	42,854	4.0%
50301 Assistant Superintendent for Operations	1,048,868	942,635	970,934	28,299	3.0%
50140 Exception Education	54,935,004	55,398,175	57,041,419	1,643,244	3.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50131 Career and Technical Education	24,093,328	26,111,704	26,823,031	711,327	2.7%
50158 Student Information Systems	966,599	989,874	1,014,258	24,384	2.5%
50302 Pupil Transportation	28,851,527	28,473,797	29,147,002	673,205	2.4%
50331 Construction and Maintenance	33,828,523	35,281,868	36,074,114	792,246	2.2%
50222 Student Health Services	5,456,037	5,889,760	6,012,918	123,158	2.1%
50212 Records Management	309,181	208,029	212,201	4,172	2.0%
50404 General Services	1,027,808	1,079,759	1,097,852	18,093	1.7%
50503 Legal Services	362,865	250,847	254,024	3,177	1.3%
50153 Staff Development	1,630,684	1,800,045	1,821,405	21,360	1.2%
50232 Television Services	594,914	627,598	634,911	7,313	1.2%
50502 Superintendent	607,038	438,069	443,102	5,033	1.1%
50121 High School Education	125,977,526	134,737,464	136,140,683	1,403,219	1.0%
50112 Mathematic and Science Center	1,047,518	0	0	0	0.0%
50113 Community Organizations	129,528	129,528	129,528	0	0.0%
50332 Utilities	13,373,029	12,949,868	12,949,868	0	0.0%
50351 Special Activity	-7,423	0	0	0	0.0%
50504 Internal Audit	469,353	0	0	0	0.0%
50151 Technology	20,428,640	22,827,044	22,792,500	-34,544	-0.2%
50132 Adult Basic Education	248,553	457,321	453,674	-3,647	-0.8%
50133 General Adult Education	571,395	589,483	580,949	-8,534	-1.4%
50401 Assistant Superintendent for Finance	1,253,489	1,789,123	1,718,511	-70,612	-3.9%
50501 School Board	372,998	392,561	348,900	-43,661	-11.1%
50105 Deputy Superintendent	64,181	2,773,371	1,834,151	-939,220	-33.9%
50134 Assistant Superintendent to Instructional Support	2,881,234	2,755,171	1,109,930	-1,645,241	-59.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total All Cost Centers	486,489,886	514,448,820	542,394,709	27,945,889	5.4%





**Education - General Fund Operating Line Item Budget**  
**By Cost Center**  
**Henrico County, Virginia**  
**FY 2020-21**

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>50101 Elementary School Education</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	117,817	60,000	60,000	0	0.0%
50110	FICA	5,975,653	6,296,906	6,550,663	253,757	4.0%
50111	Retirement VRS	12,329,549	12,892,914	14,037,019	1,144,105	8.9%
50112	Hospital/Medical Plans	12,118,036	12,871,313	14,047,174	1,175,861	9.1%
50113	Group Insurance - Life (VRS)	1,034,766	1,011,377	1,131,681	120,304	11.9%
50115	Workers' Compensation	10,935	0	0	0	0.0%
50116	Mileage Supplement	63,501	61,100	68,950	7,850	12.8%
50118	Early Retirement (ERIP)	1,874	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	947,943	986,699	1,000,822	14,123	1.4%
50123	Post Retirement Salaries and Wages - Instructional	121,729	125,381	158,239	32,858	26.2%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	752,075	788,992	746,073	-42,919	-5.4%
50126	Post Retirement Salaries and Wages - Other Professional	22,645	23,324	26,787	3,463	14.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	392,562	404,338	396,382	-7,956	-2.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	66,774,458	70,210,368	80,409,987	10,199,619	14.5%
50135	Full-Time Salaries and Wages - Regular - Principals	4,593,101	4,706,203	4,682,027	-24,176	-0.5%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	2,700,811	2,777,629	3,377,472	599,843	21.6%
50137	Full-Time Salaries and Wages - Regular - Other Professional	76,303	52,103	0	-52,103	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	44,233	40,767	40,767	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,398,524	3,510,725	3,456,733	-53,992	-1.5%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	597,528	605,031	870,538	265,507	43.9%
50146	Full-Time Salaries and Wages - Regular - Operative	1,000	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,358	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	1,065	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	76,063	78,344	56,703	-21,641	-27.6%
50207	Professional Education Services	3,014	6,000	10,000	4,000	66.7%
50210	Maintenance and Repairs	2,160	8,826	0	-8,826	-100.0%
50211	Maintenance Service Contracts	1,048	0	0	0	0.0%
50221	Lease/Rent Of Buildings	4,560	4,560	0	-4,560	-100.0%
50240	Printing and Binding	477	2,700	3,300	600	22.2%
50265	Field Trips	30,738	47,240	56,690	9,450	20.0%
50270	Other Contractual Services	560,705	1,829,343	1,933,343	104,000	5.7%
50410	Postal Services	20,532	18,072	18,760	688	3.8%
50431	Education and Training	10,210	13,380	10,000	-3,380	-25.3%
50450	Dues And Association Memberships	1,336	1,150	0	-1,150	-100.0%
50459	Other Charges Miscellaneous	6,800	6,800	0	-6,800	-100.0%
50500	Office Supplies	169,206	176,963	170,905	-6,058	-3.4%
50501	Food Supplies and Food Service Supplies	9,359	7,631	6,531	-1,100	-14.4%
50511	Uniforms/Wearing Apparel/ITEMS	1,200	27,800	26,600	-1,200	-4.3%
50512	Books and Subscriptions	13,744	28,000	28,000	0	0.0%
50513	Educational and Recreational Supplies	925,518	1,072,534	917,624	-154,910	-14.4%
50514	Other Operating Supplies	4,437	5,411	2,000	-3,411	-63.0%
50517	Small Tools	398	765	12	-753	-98.4%
50519	Textbooks	0	300,000	0	-300,000	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	204,400	295,250	90,000	-205,250	-69.5%
50523	Instructional Materials	65,924	7,884	671	-7,213	-91.5%
50801	Machinery and Equipment-New \$5000 and Over	0	0	6,255	6,255	100.0%
50811	Machinery and Equipment-New Less Than \$5000	6,436	7,968	3,839	-4,129	-51.8%
50812	Furniture and Fixtures-New Less Than \$5000	72,396	25,786	18,420	-7,366	-28.6%
50813	Telecommunications Equipment-New Less Than \$5000	18,148	16,353	31,180	14,827	90.7%
50815	Computer Equipment-New Less Than \$5000	57,101	22,104	18,456	-3,648	-16.5%
50831	Machinery and Equipment-Replacement Less Than \$5000	2,307	2,700	7,920	5,220	193.3%
50832	Furniture and Fixtures-Replacement Less Than \$5000	3,682	7,168	7,600	432	6.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	3,250	7,836	0	-7,836	-100.0%
50835	Computer Equipment-Replacement Less Than \$5000	1,215	0	355	355	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,295,882	1,500,154	1,399,734	-100,420	-6.7%
50934	Temporary Salaries and Wages - Regular - Principals	69,044	0	0	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	29,801	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	1,366	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	303,303	335,157	335,157	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	42,535	56,759	56,698	-61	-0.1%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	66,800	0	0	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	633	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	82	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	552,807	679,651	720,885	41,234	6.1%
Total Cost Center		116,716,083	124,025,459	136,998,952	12,973,493	10.5%
<b>50105 Deputy Superintendent</b>						
50110	FICA	3,371	139,824	75,081	-64,743	-46.3%
50111	Retirement VRS	6,869	284,643	174,063	-110,580	-38.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	1,623	233,136	168,515	-64,621	-27.7%
50113	Group Insurance - Life (VRS)	574	22,329	14,034	-8,295	-37.1%
50116	Mileage Supplement	825	0	3,300	3,300	100.0%
50119	Retiree Health Care Credit (VRS)	526	21,783	4,166	-17,617	-80.9%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	43,965	182,768	180,494	-2,274	-1.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	1,554,817	702,996	-851,821	-54.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	78,592	106,594	28,002	35.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	52,759	57,225	4,466	8.5%
50240	Printing and Binding	0	0	300	300	100.0%
50265	Field Trips	0	0	2,000	2,000	100.0%
50270	Other Contractual Services	0	0	88,036	88,036	100.0%
50431	Education and Training	0	8,000	12,450	4,450	55.6%
50450	Dues And Association Memberships	0	2,000	2,000	0	0.0%
50459	Other Charges Miscellaneous	0	100,000	101,000	1,000	1.0%
50500	Office Supplies	0	2,250	6,850	4,600	204.4%
50501	Food Supplies and Food Service Supplies	0	3,000	11,000	8,000	266.7%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	600	600	100.0%
50512	Books and Subscriptions	0	2,915	6,165	3,250	111.5%
50513	Educational and Recreational Supplies	0	7,000	4,000	-3,000	-42.9%
50514	Other Operating Supplies	0	2,555	9,432	6,877	269.2%
50521	Computer Software	0	0	27,750	27,750	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	6,018	75,000	75,000	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	1,100	1,100	100.0%
50815	Computer Equipment-New Less Than \$5000	410	0	0	0	0.0%
Total Cost Center		64,181	2,773,371	1,834,151	-939,220	-33.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>50111 Assistant Superintendent for Instruction</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	318	0	0	0	0.0%
50110	FICA	20,077	23,669	13,619	-10,050	-42.5%
50111	Retirement VRS	46,075	54,254	35,310	-18,944	-34.9%
50112	Hospital/Medical Plans	26,304	28,930	17,335	-11,595	-40.1%
50113	Group Insurance - Life (VRS)	3,849	4,256	2,847	-1,409	-33.1%
50116	Mileage Supplement	4,275	5,100	3,300	-1,800	-35.3%
50119	Retiree Health Care Credit (VRS)	3,526	4,152	2,571	-1,581	-38.1%
50130	Full-Time Salaries and Wages - Regular - Administrative	117,637	121,166	0	-121,166	-100.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	124,652	168,236	168,236	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	54,956	56,603	44,217	-12,386	-21.9%
50207	Professional Education Services	0	0	4,000	4,000	100.0%
50270	Other Contractual Services	0	0	36,500	36,500	100.0%
50431	Education and Training	2,709	8,000	13,000	5,000	62.5%
50450	Dues And Association Memberships	412	2,000	2,547	547	27.4%
50500	Office Supplies	2,168	2,250	2,650	400	17.8%
50501	Food Supplies and Food Service Supplies	1,377	3,000	5,000	2,000	66.7%
50512	Books and Subscriptions	221	2,915	3,165	250	8.6%
50513	Educational and Recreational Supplies	220	7,000	12,500	5,500	78.6%
50514	Other Operating Supplies	0	2,555	2,555	0	0.0%
50521	Computer Software	0	0	295,000	295,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	500	500	100.0%
Total Cost Center		408,776	494,086	664,852	170,766	34.6%

### 50112 Mathematic and Science Center

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50441	Payment To Other Civic/Community Organizations	1,047,518	0	0	0	0.0%
Total Cost Center		1,047,518	0	0	0	0.0%

### 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	380,545	389,423	401,462	12,039	3.1%
50111	Retirement VRS	0	0	49,568	49,568	100.0%
50112	Hospital/Medical Plans	32,643	16,650	120,684	104,034	624.8%
50113	Group Insurance - Life (VRS)	0	0	3,996	3,996	100.0%
50116	Mileage Supplement	100	300	0	-300	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	298,243	298,243	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,595	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	4,486,100	5,090,502	5,090,502	0	0.0%
50971	Salaries and Wages - Regular - School Substitute - Technical	27,662	0	0	0	0.0%
50973	Salaries and Wages - Regular - School Substitute - Clerical	205,621	0	0	0	0.0%
50974	Salaries and Wages - Regular - School Substitute - Instructional Assistants	198,570	0	0	0	0.0%
Total Cost Center		5,332,836	5,496,875	5,964,455	467,580	8.5%

### 50115 Teaching, Learning, and Innovation - Elementary

50110	FICA	0	0	15,736	15,736	100.0%
50111	Retirement VRS	0	0	23,942	23,942	100.0%
50112	Hospital/Medical Plans	0	0	17,318	17,318	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,930	1,930	100.0%
50116	Mileage Supplement	0	0	1,800	1,800	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,743	1,743	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	122,693	122,693	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	21,362	21,362	100.0%
50207	Professional Education Services	0	0	500	500	100.0%
50210	Maintenance and Repairs	0	0	7,300	7,300	100.0%
50221	Lease/Rent Of Buildings	0	0	4,810	4,810	100.0%
50240	Printing and Binding	0	0	2,475	2,475	100.0%
50270	Other Contractual Services	0	0	5,500	5,500	100.0%
50431	Education and Training	0	0	8,000	8,000	100.0%
50450	Dues And Association Memberships	0	0	600	600	100.0%
50500	Office Supplies	0	0	1,250	1,250	100.0%
50501	Food Supplies and Food Service Supplies	0	0	950	950	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	1,200	1,200	100.0%
50513	Educational and Recreational Supplies	0	0	200,693	200,693	100.0%
50514	Other Operating Supplies	0	0	3,611	3,611	100.0%
50519	Textbooks	0	0	315,000	315,000	100.0%
50521	Computer Software	0	0	92,626	92,626	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	67,134	67,134	100.0%
Total Cost Center		0	0	918,173	918,173	100.0%

#### 50116 Teaching, Learning, and Innovation - Secondary

50110	FICA	0	0	18,304	18,304	100.0%
50111	Retirement VRS	0	0	3,550	3,550	100.0%
50113	Group Insurance - Life (VRS)	0	0	286	286	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	258	258	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	21,362	21,362	100.0%
50207	Professional Education Services	0	0	2,508	2,508	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209	Other Professional Services	0	0	12,500	12,500	100.0%
50210	Maintenance and Repairs	0	0	49,523	49,523	100.0%
50240	Printing and Binding	0	0	4,275	4,275	100.0%
50270	Other Contractual Services	0	0	55,412	55,412	100.0%
50410	Postal Services	0	0	3,400	3,400	100.0%
50431	Education and Training	0	0	78,045	78,045	100.0%
50450	Dues And Association Memberships	0	0	173,590	173,590	100.0%
50459	Other Charges Miscellaneous	0	0	2,000	2,000	100.0%
50500	Office Supplies	0	0	4,694	4,694	100.0%
50501	Food Supplies and Food Service Supplies	0	0	11,000	11,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	18,300	18,300	100.0%
50512	Books and Subscriptions	0	0	18,600	18,600	100.0%
50513	Educational and Recreational Supplies	0	0	285,724	285,724	100.0%
50514	Other Operating Supplies	0	0	4,000	4,000	100.0%
50519	Textbooks	0	0	375,447	375,447	100.0%
50521	Computer Software	0	0	472,360	472,360	100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	246,420	246,420	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	350	350	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	224,334	224,334	100.0%
Total Cost Center		0	0	2,086,242	2,086,242	100.0%

### 50121 High School Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	105,391	60,000	60,000	0	0.0%
50110	FICA	6,444,711	6,814,807	6,973,238	158,431	2.3%
50111	Retirement VRS	12,951,264	13,551,709	14,697,900	1,146,191	8.5%
50112	Hospital/Medical Plans	12,647,878	13,410,619	14,103,497	692,878	5.2%



Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50113	Group Insurance - Life (VRS)	1,085,725	1,063,057	1,184,598	121,541	11.4%
50115	Workers' Compensation	23,414	0	0	0	0.0%
50116	Mileage Supplement	100,841	98,300	89,700	-8,600	-8.7%
50118	Early Retirement (ERIP)	2,164	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	994,594	1,037,116	1,064,055	26,939	2.6%
50123	Post Retirement Salaries and Wages - Instructional	118,631	138,824	169,285	30,461	21.9%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	874,800	904,468	775,847	-128,621	-14.2%
50126	Post Retirement Salaries and Wages - Other Professional	25,400	26,162	25,400	-762	-2.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	267,000	264,749	270,357	5,608	2.1%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	0	0	151,513	151,513	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	69,934,092	73,587,221	74,967,404	1,380,183	1.9%
50135	Full-Time Salaries and Wages - Regular - Principals	2,489,462	2,554,873	2,553,594	-1,279	-0.1%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	5,656,546	5,703,565	5,759,339	55,774	1.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	681,009	714,828	714,828	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	517,258	564,748	557,621	-7,127	-1.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,255,590	3,389,460	3,342,642	-46,818	-1.4%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	219,945	230,385	230,385	0	0.0%
50146	Full-Time Salaries and Wages - Regular - Operative	33,589	34,597	34,597	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	7,522	11,330	36,411	25,081	221.4%
50156	Full-Time Salaries and Wages - Overtime - Clerical	4,264	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	358	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	262,537	272,642	275,116	2,474	0.9%
50207	Professional Education Services	32,504	41,303	132,403	91,100	220.6%
50209	Other Professional Services	83,093	1,613,282	1,636,282	23,000	1.4%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	Maintenance and Repairs	48,661	49,266	17,947	-31,319	-63.6%
50211	Maintenance Service Contracts	2,000	2,000	0	-2,000	-100.0%
50212	Vehicle Repair	940	0	0	0	0.0%
50240	Printing and Binding	15,360	12,686	8,836	-3,850	-30.3%
50265	Field Trips	335	0	0	0	0.0%
50270	Other Contractual Services	762,473	746,718	174,340	-572,378	-76.7%
50291	Tuition Paid - Other Divisions In-State	21,210	22,000	22,000	0	0.0%
50410	Postal Services	63,904	68,421	49,257	-19,164	-28.0%
50431	Education and Training	160,465	230,293	179,373	-50,920	-22.1%
50450	Dues And Association Memberships	192,202	197,522	7,900	-189,622	-96.0%
50459	Other Charges Miscellaneous	2,044	2,250	0	-2,250	-100.0%
50500	Office Supplies	83,693	88,061	82,501	-5,560	-6.3%
50501	Food Supplies and Food Service Supplies	44,707	38,022	28,322	-9,700	-25.5%
50511	Uniforms/Wearing Apparel/ITEMS	21,167	18,000	0	-18,000	-100.0%
50512	Books and Subscriptions	15,598	17,350	0	-17,350	-100.0%
50513	Educational and Recreational Supplies	1,143,055	1,150,055	923,747	-226,308	-19.7%
50514	Other Operating Supplies	9,562	14,369	10,000	-4,369	-30.4%
50517	Small Tools	0	1,769	807	-962	-54.4%
50519	Textbooks	22,785	632,379	0	-632,379	-100.0%
50521	Computer Software	399,432	432,468	324,558	-107,910	-25.0%
50523	Instructional Materials	126,030	28,947	5,655	-23,292	-80.5%
50801	Machinery and Equipment-New \$5000 and Over	0	0	7,650	7,650	100.0%
50802	Furniture and Fixtures-New \$5000 and Over	0	560	22,914	22,354	3,991.8%
50803	Telecommunications Equipment-New \$5000 and Over	0	9,308	8,000	-1,308	-14.1%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50805	Computer Equipment-New \$5000 and Over	0	1,104	0	-1,104	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	186,653	261,192	155,361	-105,831	-40.5%
50812	Furniture and Fixtures-New Less Than \$5000	62,693	48,409	100,119	51,710	106.8%
50813	Telecommunications Equipment-New Less Than \$5000	16,652	15,313	10,501	-4,812	-31.4%
50815	Computer Equipment-New Less Than \$5000	111,316	127,025	143,498	16,473	13.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	1,355	1,355	100.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	8,266	0	0	0	0.0%
50823	Telecommunications Equipment-Replacement \$5000 and Over	0	25,000	0	-25,000	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	884	3,537	14,993	11,456	323.9%
50832	Furniture and Fixtures-Replacement Less Than \$5000	43,270	47,313	64,219	16,906	35.7%
50833	Telecommunications Equipment-Replacement Less Than \$5000	1,255	3,187	1,610	-1,577	-49.5%
50835	Computer Equipment-Replacement Less Than \$5000	9,545	8,462	4,794	-3,668	-43.3%
50932	Temporary Salaries and Wages - Regular - Instructional	727,661	1,170,224	785,198	-385,026	-32.9%
50934	Temporary Salaries and Wages - Regular - Principals	53,258	76,756	76,756	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	7,144	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	41,252	26,784	26,784	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	10,963	13,228	13,228	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	1,092	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	2,740,417	3,059,441	3,062,448	3,007	0.1%
Total Cost Center		125,977,526	134,737,464	136,140,683	1,403,219	1.0%
<b>50123 Gifted</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	597	1,000	1,000	0	0.0%
50110	FICA	162,086	191,137	210,405	19,268	10.1%
50111	Retirement VRS	341,645	396,637	461,852	65,215	16.4%
50112	Hospital/Medical Plans	315,631	371,027	427,647	56,620	15.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	28,822	31,111	37,237	6,126	19.7%
50116	Mileage Supplement	3,550	3,300	4,600	1,300	39.4%
50119	Retiree Health Care Credit (VRS)	26,419	30,350	30,624	274	0.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,152,176	2,512,908	2,758,462	245,554	9.8%
50138	Full-Time Salaries and Wages - Regular - Nurses	5,932	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	37,753	37,998	37,998	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	20,492	21,106	21,106	0	0.0%
50207	Professional Education Services	3,000	8,900	4,000	-4,900	-55.1%
50240	Printing and Binding	500	2,000	800	-1,200	-60.0%
50265	Field Trips	2,500	10,000	11,500	1,500	15.0%
50291	Tuition Paid - Other Divisions In-State	1,476,307	1,511,140	1,541,020	29,880	2.0%
50410	Postal Services	0	1,200	300	-900	-75.0%
50431	Education and Training	7,024	19,100	28,000	8,900	46.6%
50450	Dues And Association Memberships	75	500	750	250	50.0%
50500	Office Supplies	0	0	2,698	2,698	100.0%
50501	Food Supplies and Food Service Supplies	1,627	2,250	1,250	-1,000	-44.4%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	1,100	1,100	100.0%
50512	Books and Subscriptions	3,775	10,200	10,200	0	0.0%
50513	Educational and Recreational Supplies	39,451	49,700	45,000	-4,700	-9.5%
50521	Computer Software	6,450	25,000	10,000	-15,000	-60.0%
50811	Machinery and Equipment-New Less Than \$5000	19,874	30,000	28,000	-2,000	-6.7%
50812	Furniture and Fixtures-New Less Than \$5000	27,267	37,350	37,350	0	0.0%
50815	Computer Equipment-New Less Than \$5000	25,000	25,000	27,528	2,528	10.1%
50932	Temporary Salaries and Wages - Regular - Instructional	2,231	19,076	5,000	-14,076	-73.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,371	0	1,703	1,703	100.0%
Total Cost Center		4,711,555	5,347,990	5,747,130	399,140	7.5%
<b>50131 Career and Technical Education</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	27,715	25,000	25,000	0	0.0%
50110	FICA	1,205,897	1,271,606	1,304,076	32,470	2.6%
50111	Retirement VRS	2,491,389	2,606,702	2,795,845	189,143	7.3%
50112	Hospital/Medical Plans	2,249,336	2,458,672	2,550,679	92,007	3.7%
50113	Group Insurance - Life (VRS)	208,288	204,624	225,422	20,798	10.2%
50115	Workers' Compensation	10,071	0	0	0	0.0%
50116	Mileage Supplement	23,475	23,400	23,250	-150	-0.6%
50119	Retiree Health Care Credit (VRS)	190,769	198,583	201,357	2,774	1.4%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	167,078	172,178	204,607	32,429	18.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	134,727	137,951	252,934	114,983	83.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	13,687,425	14,269,733	14,368,144	98,411	0.7%
50135	Full-Time Salaries and Wages - Regular - Principals	318,959	328,528	320,441	-8,087	-2.5%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	270,346	275,323	277,187	1,864	0.7%
50141	Full-Time Salaries and Wages - Regular - Technical	141,564	188,999	225,335	36,336	19.2%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	44,370	45,701	45,700	-1	-0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	450,278	468,659	424,840	-43,819	-9.3%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	728,706	792,292	797,350	5,058	0.6%
50145	Full-Time Salaries and Wages - Regular - Trades	184,648	194,986	194,987	1	0.0%
50148	Full-Time Salaries and Wages - Regular - Service	21,617	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	442	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	220	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	897	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	478	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	0	9,111	9,111	100.0%
50207	Professional Education Services	0	2,000	0	-2,000	-100.0%
50209	Other Professional Services	2,349	6,140	6,400	260	4.2%
50210	Maintenance and Repairs	18,999	19,100	16,038	-3,062	-16.0%
50211	Maintenance Service Contracts	3,700	5,392	5,392	0	0.0%
50212	Vehicle Repair	7,569	3,000	3,000	0	0.0%
50220	Lease/Rent Of Equipment	5,374	18,655	18,655	0	0.0%
50221	Lease/Rent Of Buildings	111,677	114,285	115,994	1,709	1.5%
50265	Field Trips	1,000	2,000	1,000	-1,000	-50.0%
50270	Other Contractual Services	39,619	80,000	80,000	0	0.0%
50291	Tuition Paid - Other Divisions In-State	475,555	1,052,335	1,177,335	125,000	11.9%
50410	Postal Services	7,224	8,200	5,700	-2,500	-30.5%
50431	Education and Training	32,509	38,027	39,095	1,068	2.8%
50450	Dues And Association Memberships	4,634	5,250	5,250	0	0.0%
50459	Other Charges Miscellaneous	0	387	0	-387	-100.0%
50500	Office Supplies	12,581	13,101	12,800	-301	-2.3%
50501	Food Supplies and Food Service Supplies	20,175	27,750	27,000	-750	-2.7%
50506	Repair and Maintenance Supplies	13,970	14,000	14,000	0	0.0%
50507	Gasoline	4,458	4,500	4,500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	2,000	2,022	3,000	978	48.4%
50513	Educational and Recreational Supplies	210,215	245,201	256,756	11,555	4.7%
50514	Other Operating Supplies	152,324	220,864	224,864	4,000	1.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517	Small Tools	27,702	24,775	4,629	-20,146	-81.3%
50519	Textbooks	5,842	20,000	20,000	0	0.0%
50521	Computer Software	12,566	16,099	16,221	122	0.8%
50523	Instructional Materials	11,650	13,963	12,779	-1,184	-8.5%
50801	Machinery and Equipment-New \$5000 and Over	13,172	8,860	5,671	-3,189	-36.0%
50811	Machinery and Equipment-New Less Than \$5000	18,388	18,496	31,522	13,026	70.4%
50812	Furniture and Fixtures-New Less Than \$5000	7,820	23,305	6,005	-17,300	-74.2%
50813	Telecommunications Equipment-New Less Than \$5000	3,394	165	6,009	5,844	3,541.8%
50815	Computer Equipment-New Less Than \$5000	7,806	21,119	15,085	-6,034	-28.6%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	15,399	32,379	16,980	110.3%
50831	Machinery and Equipment-Replacement Less Than \$5000	5,472	7,340	7,205	-135	-1.8%
50832	Furniture and Fixtures-Replacement Less Than \$5000	9,133	2,079	5,322	3,243	156.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	344	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	1,062	334	5,592	5,258	1,574.3%
50932	Temporary Salaries and Wages - Regular - Instructional	21,059	5,768	5,968	200	3.5%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	3,235	44,096	44,082	-14	-0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	78,745	136,167	133,521	-2,646	-1.9%
50944	Temporary Salaries and Wages - Regular - Trades	27,987	0	30,900	30,900	100.0%
50946	Temporary Salaries and Wages - Regular - Laborer	73,001	110,210	79,310	-30,900	-28.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	25	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	80,298	98,383	97,787	-596	-0.6%
Total Cost Center		24,093,328	26,111,704	26,823,031	711,327	2.7%

### 50132 Adult Basic Education

50110	FICA	10,544	25,435	25,566	131	0.5%
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Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	22,700	23,381	24,783	1,402	6.0%
50112	Hospital/Medical Plans	27,838	29,791	24,130	-5,661	-19.0%
50113	Group Insurance - Life (VRS)	1,897	1,834	1,998	164	8.9%
50116	Mileage Supplement	300	300	600	300	100.0%
50119	Retiree Health Care Credit (VRS)	1,738	1,789	1,805	16	0.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	57,170	58,885	58,885	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	34,978	48,037	48,037	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	40,963	42,192	42,192	0	0.0%
50207	Professional Education Services	0	5,300	5,300	0	0.0%
50209	Other Professional Services	500	0	0	0	0.0%
50220	Lease/Rent Of Equipment	0	4,212	4,212	0	0.0%
50240	Printing and Binding	943	0	0	0	0.0%
50270	Other Contractual Services	513	0	0	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%
50500	Office Supplies	9,115	11,116	11,116	0	0.0%
50513	Educational and Recreational Supplies	2,444	10,000	10,000	0	0.0%
50514	Other Operating Supplies	994	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	228	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	2,174	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,473	174,287	174,287	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	25,020	15,621	15,621	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	4,021	4,141	4,142	1	0.0%
Total Cost Center		248,553	457,321	453,674	-3,647	-0.8%

### 50133 General Adult Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	101	0	0	0	0.0%
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Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	31,400	32,298	31,275	-1,023	-3.2%
50111	Retirement VRS	63,654	65,564	69,769	4,205	6.4%
50112	Hospital/Medical Plans	40,942	43,652	47,610	3,958	9.1%
50113	Group Insurance - Life (VRS)	5,318	5,143	5,625	482	9.4%
50116	Mileage Supplement	1,800	1,800	1,800	0	0.0%
50118	Early Retirement (ERIP)	1,446	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,871	5,018	5,081	63	1.3%
50123	Post Retirement Salaries and Wages - Instructional	15,909	17,876	0	-17,876	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	331,766	341,719	343,376	1,657	0.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	74,188	76,413	76,413	0	0.0%
Total Cost Center		571,395	589,483	580,949	-8,534	-1.4%

#### 50134 Assistant Superintendent to Instructional Support

50108	Hybrid Disability Prgm (Prev Wage Adj)	5,297	0	0	0	0.0%
50110	FICA	128,146	128,536	57,548	-70,988	-55.2%
50111	Retirement VRS	227,889	227,404	128,379	-99,025	-43.5%
50112	Hospital/Medical Plans	154,443	167,967	102,074	-65,893	-39.2%
50113	Group Insurance - Life (VRS)	18,847	17,837	10,349	-7,488	-42.0%
50116	Mileage Supplement	9,700	8,400	1,800	-6,600	-78.6%
50119	Retiree Health Care Credit (VRS)	17,199	17,404	9,347	-8,057	-46.3%
50130	Full-Time Salaries and Wages - Regular - Administrative	404,782	253,114	118,359	-134,755	-53.2%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	163,470	151,513	0	-151,513	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	560,602	682,347	490,560	-191,787	-28.1%
50137	Full-Time Salaries and Wages - Regular - Other Professional	68,062	82,364	78,592	-3,772	-4.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	122,158	130,187	84,922	-45,265	-34.8%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	147,203	150,748	0	-150,748	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207	Professional Education Services	7,815	19,000	8,000	-11,000	-57.9%
50209	Other Professional Services	100,000	0	0	0	0.0%
50240	Printing and Binding	6,505	7,836	1,000	-6,836	-87.2%
50265	Field Trips	1,620	2,000	0	-2,000	-100.0%
50270	Other Contractual Services	79,581	81,500	0	-81,500	-100.0%
50410	Postal Services	0	0	100	100	100.0%
50430	Mileage	0	0	1,000	1,000	100.0%
50431	Education and Training	17,937	11,450	5,200	-6,250	-54.6%
50450	Dues And Association Memberships	419	1,094	0	-1,094	-100.0%
50459	Other Charges Miscellaneous	566	1,000	0	-1,000	-100.0%
50500	Office Supplies	9,454	10,000	2,000	-8,000	-80.0%
50501	Food Supplies and Food Service Supplies	10,802	11,000	1,000	-10,000	-90.9%
50511	Uniforms/Wearing Apparel/ITEMS	995	600	0	-600	-100.0%
50512	Books and Subscriptions	336	500	2,000	1,500	300.0%
50513	Educational and Recreational Supplies	17,132	20,500	5,000	-15,500	-75.6%
50514	Other Operating Supplies	105	1,930	0	-1,930	-100.0%
50521	Computer Software	295,000	295,000	0	-295,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	123	500	2,000	1,500	300.0%
50815	Computer Equipment-New Less Than \$5000	495	0	700	700	100.0%
50931	Temporary Salaries and Wages - Regular - Administrative	27,988	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	250,696	234,377	0	-234,377	-100.0%
50934	Temporary Salaries and Wages - Regular - Principals	-21,146	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	21,794	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	24,528	39,063	0	-39,063	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	691	0	0	0	0.0%
Total Cost Center		2,881,234	2,755,171	1,109,930	-1,645,241	-59.7%
<b>50140 Exception Education</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	62,315	35,000	35,000	0	0.0%
50110	FICA	2,837,826	2,776,699	2,865,901	89,202	3.2%
50111	Retirement VRS	5,192,490	5,683,740	6,158,848	475,108	8.4%
50112	Hospital/Medical Plans	5,791,333	6,560,861	7,017,682	456,821	7.0%
50113	Group Insurance - Life (VRS)	435,696	445,860	497,310	51,450	11.5%
50115	Workers' Compensation	40,325	0	0	0	0.0%
50116	Mileage Supplement	82,435	79,800	74,350	-5,450	-6.8%
50119	Retiree Health Care Credit (VRS)	399,066	434,981	437,179	2,198	0.5%
50123	Post Retirement Salaries and Wages - Instructional	90,219	94,857	53,182	-41,675	-43.9%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	170,108	173,976	193,872	19,896	11.4%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	21,691	21,691	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	211,863	218,219	218,219	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	27,134,930	29,442,159	29,736,816	294,657	1.0%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	81,862	84,318	84,318	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	312,428	317,013	323,386	6,373	2.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	5,772,583	6,855,994	7,106,527	250,533	3.7%
50146	Full-Time Salaries and Wages - Regular - Operative	250	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	2,484	5,150	5,150	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	11,231	8,899	8,640	-259	-2.9%
50182	Post Retirement Salaries and Wages - Instructional Assistants	34,784	35,827	39,086	3,259	9.1%
50207	Professional Education Services	1,500	1,500	1,500	0	0.0%
50209	Other Professional Services	14,186	12,500	0	-12,500	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	Maintenance and Repairs	4,946	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	5,945	6,800	6,800	0	0.0%
50240	Printing and Binding	0	2,000	4,500	2,500	125.0%
50265	Field Trips	2,000	2,000	2,000	0	0.0%
50270	Other Contractual Services	990,018	918,854	949,854	31,000	3.4%
50291	Tuition Paid - Other Divisions In-State	142,000	148,000	118,000	-30,000	-20.3%
50410	Postal Services	120	350	250	-100	-28.6%
50430	Mileage	6,014	7,500	6,500	-1,000	-13.3%
50431	Education and Training	6,500	6,500	8,500	2,000	30.8%
50450	Dues And Association Memberships	0	750	750	0	0.0%
50500	Office Supplies	7,884	8,000	8,000	0	0.0%
50501	Food Supplies and Food Service Supplies	3,090	4,000	3,500	-500	-12.5%
50511	Uniforms/Wearing Apparel/ITEMS	1,000	1,000	1,500	500	50.0%
50513	Educational and Recreational Supplies	116,613	125,544	119,797	-5,747	-4.6%
50514	Other Operating Supplies	2,292	2,300	4,000	1,700	73.9%
50521	Computer Software	250,577	218,737	238,737	20,000	9.1%
50812	Furniture and Fixtures-New Less Than \$5000	830	0	1,400	1,400	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	0	2,240	2,240	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	867,054	474,536	474,536	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	63,086	13,231	20,000	6,769	51.2%
50942	Temporary Salaries and Wages - Regular - Clerical	260	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,720,507	61,006	111,006	50,000	82.0%
50946	Temporary Salaries and Wages - Regular - Laborer	0	50,149	0	-50,149	-100.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	644	0	0	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	63,710	74,565	75,892	1,327	1.8%
Total Cost Center		54,935,004	55,398,175	57,041,419	1,643,244	3.0%

#### 50141 Psychological Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	22,129	0	0	0	0.0%
50110	FICA	112,685	141,133	151,038	9,905	7.0%
50111	Retirement VRS	235,241	298,057	333,925	35,868	12.0%
50112	Hospital/Medical Plans	195,373	242,416	273,091	30,675	12.7%
50113	Group Insurance - Life (VRS)	19,784	23,381	26,922	3,541	15.1%
50116	Mileage Supplement	39,450	39,600	39,350	-250	-0.6%
50119	Retiree Health Care Credit (VRS)	18,123	22,810	22,543	-267	-1.2%
50128	Post Retirement Salaries and Wages - Psychologists	18,223	18,770	18,223	-547	-2.9%
50137	Full-Time Salaries and Wages - Regular - Other Professional	93,054	95,845	95,845	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,391,423	1,805,030	1,913,317	108,287	6.0%
50431	Education and Training	1,460	1,500	2,000	500	33.3%
50500	Office Supplies	987	1,000	1,000	0	0.0%
50501	Food Supplies and Food Service Supplies	199	200	200	0	0.0%
50512	Books and Subscriptions	249	250	250	0	0.0%
50513	Educational and Recreational Supplies	23,585	23,591	91,091	67,500	286.1%
50938	Temporary Salaries and Wages - Regular - Psychologists	26,245	0	0	0	0.0%
Total Cost Center		2,198,210	2,713,583	2,968,795	255,212	9.4%

#### 50142 Social Work Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	4,078	0	0	0	0.0%
50110	FICA	124,952	145,264	155,453	10,189	7.0%
50111	Retirement VRS	258,296	308,078	346,798	38,720	12.6%
50112	Hospital/Medical Plans	213,177	243,632	287,738	44,106	18.1%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	22,028	24,167	27,961	3,794	15.7%
50116	Mileage Supplement	43,950	45,600	46,200	600	1.3%
50119	Retiree Health Care Credit (VRS)	20,193	23,577	23,861	284	1.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,639,182	1,964,783	2,086,608	121,825	6.2%
50431	Education and Training	0	2,500	2,500	0	0.0%
50500	Office Supplies	3,693	4,010	4,010	0	0.0%
50501	Food Supplies and Food Service Supplies	830	830	830	0	0.0%
50512	Books and Subscriptions	499	500	920	420	84.0%
50513	Educational and Recreational Supplies	9,483	10,017	10,017	0	0.0%
50514	Other Operating Supplies	916	920	500	-420	-45.7%
50812	Furniture and Fixtures-New Less Than \$5000	3,422	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	0	2,000	2,000	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	67,392	11,708	11,708	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	3,736	0	0	0	0.0%
Total Cost Center		2,415,827	2,787,586	3,007,104	219,518	7.9%
<b>50143 School Counseling Services</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	7,952	0	0	0	0.0%
50110	FICA	715,559	742,069	916,773	174,704	23.5%
50111	Retirement VRS	1,469,101	1,531,191	1,969,745	438,554	28.6%
50112	Hospital/Medical Plans	1,380,881	1,489,363	1,937,451	448,088	30.1%
50113	Group Insurance - Life (VRS)	123,041	120,118	159,308	39,190	32.6%
50116	Mileage Supplement	2,100	2,400	2,100	-300	-12.5%
50119	Retiree Health Care Credit (VRS)	112,717	117,189	116,993	-196	-0.2%
50123	Post Retirement Salaries and Wages - Instructional	87,204	90,970	112,468	21,498	23.6%
50126	Post Retirement Salaries and Wages - Other Professional	17,011	17,521	17,011	-510	-2.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	94,226	97,053	95,845	-1,208	-1.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	8,413,036	8,688,861	10,792,748	2,103,887	24.2%
50141	Full-Time Salaries and Wages - Regular - Technical	5,746	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,052,641	1,111,841	1,095,307	-16,534	-1.5%
50154	Full-Time Salaries and Wages - Overtime - Technical	-15	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,265	0	0	0	0.0%
50431	Education and Training	7,991	8,143	8,143	0	0.0%
50500	Office Supplies	1,398	1,400	1,700	300	21.4%
50501	Food Supplies and Food Service Supplies	1,986	2,000	2,000	0	0.0%
50512	Books and Subscriptions	1,708	2,161	2,161	0	0.0%
50513	Educational and Recreational Supplies	17,587	18,100	20,800	2,700	14.9%
50514	Other Operating Supplies	13,395	14,450	14,450	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	59,181	0	77,169	77,169	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	51,008	86,482	99,457	12,975	15.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	31,243	32,628	31,293	-1,335	-4.1%
Total Cost Center		13,667,962	14,173,940	17,472,922	3,298,982	23.3%

### 50151 Technology

50108	Hybrid Disability Prgm (Prev Wage Adj)	2,402	0	0	0	0.0%
50110	FICA	273,622	286,791	288,694	1,903	0.7%
50111	Retirement VRS	588,428	612,640	628,871	16,231	2.6%
50112	Hospital/Medical Plans	551,337	587,934	555,605	-32,329	-5.5%
50113	Group Insurance - Life (VRS)	49,131	48,058	52,021	3,963	8.2%
50116	Mileage Supplement	22,890	23,100	23,100	0	0.0%
50119	Retiree Health Care Credit (VRS)	45,024	46,885	45,346	-1,539	-3.3%
50130	Full-Time Salaries and Wages - Regular - Administrative	135,404	139,466	139,466	0	0.0%

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	314,501	323,936	323,937	1	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	3,208,386	3,345,482	3,315,397	-30,085	-0.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	95,394	98,252	101,941	3,689	3.8%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	773	800	27	3.5%
50210	Maintenance and Repairs	4,277	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	28,389	15,000	15,000	0	0.0%
50212	Vehicle Repair	8,679	10,000	10,000	0	0.0%
50220	Lease/Rent Of Equipment	939,467	1,001,561	1,001,561	0	0.0%
50221	Lease/Rent Of Buildings	222,999	225,446	229,068	3,622	1.6%
50270	Other Contractual Services	457,417	590,488	662,369	71,881	12.2%
50280	Janitorial	9,240	15,000	14,000	-1,000	-6.7%
50412	Telecommunications	1,817,345	1,869,120	1,868,887	-233	-0.0%
50431	Education and Training	47,395	40,000	40,000	0	0.0%
50450	Dues And Association Memberships	1,950	2,500	2,500	0	0.0%
50459	Other Charges Miscellaneous	-418,624	0	0	0	0.0%
50500	Office Supplies	7,470	7,500	7,500	0	0.0%
50501	Food Supplies and Food Service Supplies	1,999	3,775	4,000	225	6.0%
50506	Repair and Maintenance Supplies	206,006	195,000	145,000	-50,000	-25.6%
50507	Gasoline	7,831	12,000	12,000	0	0.0%
50512	Books and Subscriptions	4,915	8,000	8,000	0	0.0%
50513	Educational and Recreational Supplies	489	1,000	350	-650	-65.0%
50521	Computer Software	0	23,250	3,000	-20,250	-87.1%
50806	Technology Infrastructure - New \$5000 and Over	0	265,000	265,000	0	0.0%
50807	Capital Leases	10,842,114	12,559,087	12,559,087	0	0.0%



Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812	Furniture and Fixtures-New Less Than \$5000	1,899	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	1,348	0	0	0	0.0%
50826	Technology Infrastructure - Replacement \$5000 and Over	0	265,000	265,000	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	949,516	200,000	200,000	0	0.0%
Total Cost Center		20,428,640	22,827,044	22,792,500	-34,544	-0.2%

### 50152 Information Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	14,916	2,000	2,000	0	0.0%
50110	FICA	480,102	499,191	534,326	35,135	7.0%
50111	Retirement VRS	964,763	995,614	1,141,579	145,965	14.7%
50112	Hospital/Medical Plans	988,419	1,043,741	1,208,263	164,522	15.8%
50113	Group Insurance - Life (VRS)	80,793	78,091	92,048	13,957	17.9%
50116	Mileage Supplement	3,300	3,300	3,600	300	9.1%
50119	Retiree Health Care Credit (VRS)	74,019	76,195	78,269	2,074	2.7%
50125	Post Retirement Salaries and Wages - Librarians	159,429	152,335	122,135	-30,200	-19.8%
50126	Post Retirement Salaries and Wages - Other Professional	0	20,215	19,627	-588	-2.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	86,987	78,592	78,592	0	0.0%
50134	Full-Time Salaries and Wages - Regular - Librarians	4,696,667	4,885,539	5,013,696	128,157	2.6%
50141	Full-Time Salaries and Wages - Regular - Technical	26,470	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	67,863	69,899	69,899	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,253,614	1,315,524	1,706,511	390,987	29.7%
50156	Full-Time Salaries and Wages - Overtime - Clerical	321	0	0	0	0.0%
50220	Lease/Rent Of Equipment	1,790	2,937	2,300	-637	-21.7%
50240	Printing and Binding	983	700	1,500	800	114.3%
50431	Education and Training	2,815	3,000	1,000	-2,000	-66.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	1,230	1,230	1,230	0	0.0%
50500	Office Supplies	7,670	5,620	5,620	0	0.0%
50501	Food Supplies and Food Service Supplies	2,697	4,100	3,100	-1,000	-24.4%
50512	Books and Subscriptions	262,281	258,075	267,075	9,000	3.5%
50513	Educational and Recreational Supplies	23,521	22,026	22,026	0	0.0%
50514	Other Operating Supplies	6,550	6,550	6,550	0	0.0%
50521	Computer Software	267,205	275,846	269,843	-6,003	-2.2%
50812	Furniture and Fixtures-New Less Than \$5000	800	800	0	-800	-100.0%
50815	Computer Equipment-New Less Than \$5000	2,900	1,000	2,637	1,637	163.7%
50932	Temporary Salaries and Wages - Regular - Instructional	447	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	0	0	5,000	5,000	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	305,344	329,189	156,723	-172,466	-52.4%
50955	Temporary Salaries and Wages - Overtime - Clerical	57	0	0	0	0.0%
Total Cost Center		9,783,953	10,131,309	10,815,149	683,840	6.7%

### 50153 Staff Development

50104	Temporary Salaries and Wages - Regular	-4,903	0	0	0	0.0%
50110	FICA	54,145	72,976	70,124	-2,852	-3.9%
50111	Retirement VRS	81,190	86,714	91,547	4,833	5.6%
50112	Hospital/Medical Plans	72,317	77,521	102,262	24,741	31.9%
50113	Group Insurance - Life (VRS)	6,782	6,802	7,381	579	8.5%
50116	Mileage Supplement	6,900	7,200	7,200	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,212	6,636	6,665	29	0.4%
50123	Post Retirement Salaries and Wages - Instructional	39,734	40,926	18,704	-22,222	-54.3%
50130	Full-Time Salaries and Wages - Regular - Administrative	241,236	270,695	270,695	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	152,301	154,385	154,385	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	123,989	127,940	125,748	-2,192	-1.7%
50207	Professional Education Services	93,284	85,307	70,000	-15,307	-17.9%
50270	Other Contractual Services	-133	0	0	0	0.0%
50431	Education and Training	212,889	236,000	240,000	4,000	1.7%
50450	Dues And Association Memberships	1,484	1,500	1,500	0	0.0%
50455	Tuition	157,876	160,000	160,000	0	0.0%
50500	Office Supplies	2,935	3,000	5,000	2,000	66.7%
50501	Food Supplies and Food Service Supplies	50,046	63,231	63,000	-231	-0.4%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	500	500	100.0%
50512	Books and Subscriptions	6,246	0	20,042	20,042	100.0%
50514	Other Operating Supplies	10,322	0	18,000	18,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	2,500	2,500	100.0%
50835	Computer Equipment-Replacement Less Than \$5000	0	0	1,250	1,250	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	134,515	158,767	145,000	-13,767	-8.7%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	42,987	44,000	1,013	2.4%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	181,317	197,458	195,902	-1,556	-0.8%
Total Cost Center		1,630,684	1,800,045	1,821,405	21,360	1.2%

### 50157 Instructional Technology

50108	Hybrid Disability Prgm (Prev Wage Adj)	147	0	0	0	0.0%
50110	FICA	179,101	189,633	275,516	85,883	45.3%
50111	Retirement VRS	392,338	405,581	614,658	209,077	51.5%
50112	Hospital/Medical Plans	379,258	393,994	541,228	147,234	37.4%
50113	Group Insurance - Life (VRS)	32,911	31,815	49,558	17,743	55.8%
50116	Mileage Supplement	11,963	12,000	9,600	-2,400	-20.0%
50119	Retiree Health Care Credit (VRS)	30,149	31,039	44,750	13,711	44.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	111,030	114,360	114,360	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,344,536	2,426,415	3,538,089	1,111,674	45.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	40,052	45,836	45,836	0	0.0%
50270	Other Contractual Services	0	43,500	43,500	0	0.0%
50431	Education and Training	41,914	42,500	39,500	-3,000	-7.1%
50450	Dues And Association Memberships	0	0	1,000	1,000	100.0%
50500	Office Supplies	1,896	2,916	2,916	0	0.0%
50501	Food Supplies and Food Service Supplies	1,500	2,500	2,500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,488	1,500	1,500	0	0.0%
50513	Educational and Recreational Supplies	8,283	17,000	17,000	0	0.0%
50521	Computer Software	117,504	119,000	119,000	0	0.0%
50523	Instructional Materials	0	0	2,000	2,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	18,198	0	-18,198	-100.0%
Total Cost Center		3,694,070	3,897,787	5,462,511	1,564,724	40.1%

### 50158 Student Information Systems

50110	FICA	38,700	39,927	40,724	797	2.0%
50111	Retirement VRS	81,791	84,245	90,850	6,605	7.8%
50112	Hospital/Medical Plans	58,694	62,679	69,419	6,740	10.8%
50113	Group Insurance - Life (VRS)	6,833	6,608	7,326	718	10.9%
50116	Mileage Supplement	1,200	1,200	1,200	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,259	6,447	6,613	166	2.6%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	0	78,592	78,592	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	521,630	458,684	468,042	9,358	2.0%
50240	Printing and Binding	1,900	1,900	1,900	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410	Postal Services	15,450	15,450	15,450	0	0.0%
50513	Educational and Recreational Supplies	8,752	8,752	8,752	0	0.0%
50521	Computer Software	225,390	225,390	225,390	0	0.0%
Total Cost Center		966,599	989,874	1,014,258	24,384	2.5%

### 50210 School Improvement

50108	Hybrid Disability Prgm (Prev Wage Adj)	297	0	0	0	0.0%
50110	FICA	46,474	70,990	74,901	3,911	5.5%
50111	Retirement VRS	89,043	103,295	132,196	28,901	28.0%
50112	Hospital/Medical Plans	81,825	95,900	113,610	17,710	18.5%
50113	Group Insurance - Life (VRS)	7,511	8,103	10,657	2,554	31.5%
50116	Mileage Supplement	2,575	2,700	3,600	900	33.3%
50119	Retiree Health Care Credit (VRS)	6,881	7,906	8,254	348	4.4%
50130	Full-Time Salaries and Wages - Regular - Administrative	121,561	114,360	114,360	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	422,382	504,587	638,311	133,724	26.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	38,891	39,822	42,723	2,901	7.3%
50207	Professional Education Services	36,870	30,000	0	-30,000	-100.0%
50270	Other Contractual Services	20,183	20,275	50,275	30,000	148.0%
50431	Education and Training	10,313	25,000	25,000	0	0.0%
50500	Office Supplies	724	1,500	1,500	0	0.0%
50501	Food Supplies and Food Service Supplies	2,595	5,000	4,000	-1,000	-20.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	1,000	1,000	100.0%
50512	Books and Subscriptions	-2,218	0	0	0	0.0%
50513	Educational and Recreational Supplies	37,003	57,614	71,889	14,275	24.8%
50514	Other Operating Supplies	2,968	14,275	0	-14,275	-100.0%
50523	Instructional Materials	25,048	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50805	Computer Equipment-New \$5000 and Over	8,756	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	47,247	257,500	361,458	103,958	40.4%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	30,184	29,305	-879	-2.9%
Total Cost Center		1,006,929	1,389,011	1,683,039	294,028	21.2%

### 50211 Department of Assessment, Research and Evaluation

50110	FICA	59,550	62,597	60,937	-1,660	-2.7%
50111	Retirement VRS	121,157	124,792	132,779	7,987	6.4%
50112	Hospital/Medical Plans	93,411	94,938	93,883	-1,055	-1.1%
50113	Group Insurance - Life (VRS)	10,121	9,789	10,705	916	9.4%
50116	Mileage Supplement	3,300	3,300	3,000	-300	-9.1%
50119	Retiree Health Care Credit (VRS)	9,272	9,551	9,667	116	1.2%
50130	Full-Time Salaries and Wages - Regular - Administrative	119,119	122,693	122,693	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	124,764	128,507	131,554	3,047	2.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	437,286	450,405	450,405	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	41,409	42,723	42,723	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	50,037	51,537	51,537	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	42,232	52,276	15,311	-36,965	-70.7%
50209	Other Professional Services	24,245	42,000	48,000	6,000	14.3%
50211	Maintenance Service Contracts	0	5,200	0	-5,200	-100.0%
50240	Printing and Binding	5,274	14,000	6,500	-7,500	-53.6%
50410	Postal Services	1,377	0	0	0	0.0%
50431	Education and Training	164	2,052	2,052	0	0.0%
50450	Dues And Association Memberships	25,163	25,163	25,213	50	0.2%
50501	Food Supplies and Food Service Supplies	3,930	2,000	2,200	200	10.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512	Books and Subscriptions	315	326	326	0	0.0%
50513	Educational and Recreational Supplies	500,614	522,688	564,388	41,700	8.0%
50514	Other Operating Supplies	7,747	13,986	11,936	-2,050	-14.7%
50521	Computer Software	16,058	19,000	378,220	359,220	1,890.6%
50931	Temporary Salaries and Wages - Regular - Administrative	2,930	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	8,696	3,696	-5,000	-57.5%
Total Cost Center		1,699,475	1,808,219	2,167,725	359,506	19.9%
<b>50212 Records Management</b>						
50110	FICA	15,382	9,173	9,942	769	8.4%
50111	Retirement VRS	30,944	19,819	20,927	1,108	5.6%
50112	Hospital/Medical Plans	33,416	29,703	28,541	-1,162	-3.9%
50113	Group Insurance - Life (VRS)	2,606	1,555	1,687	132	8.5%
50119	Retiree Health Care Credit (VRS)	2,387	1,517	1,524	7	0.5%
50137	Full-Time Salaries and Wages - Regular - Other Professional	76,303	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	64,536	44,774	83,189	38,415	85.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	66,174	81,623	42,723	-38,900	-47.7%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	10	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	14	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	0	7,553	7,553	100.0%
50209	Other Professional Services	522	0	0	0	0.0%
50211	Maintenance Service Contracts	4,960	5,236	5,236	0	0.0%
50431	Education and Training	0	300	300	0	0.0%
50500	Office Supplies	2,131	2,629	2,629	0	0.0%
50512	Books and Subscriptions	3,750	3,750	0	-3,750	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	5,565	7,950	7,950	0	0.0%
50815	Computer Equipment-New Less Than \$5000	481	0	0	0	0.0%
Total Cost Center		309,181	208,029	212,201	4,172	2.0%
<b>50221 Human Resources</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	753	0	0	0	0.0%
50110	FICA	91,661	120,767	127,132	6,365	5.3%
50111	Retirement VRS	188,457	228,070	253,357	25,287	11.1%
50112	Hospital/Medical Plans	169,968	173,769	194,495	20,726	11.9%
50113	Group Insurance - Life (VRS)	15,577	17,890	20,520	2,630	14.7%
50116	Mileage Supplement	2,250	2,100	7,200	5,100	242.9%
50119	Retiree Health Care Credit (VRS)	14,269	17,454	17,966	512	2.9%
50126	Post Retirement Salaries and Wages - Other Professional	22,120	22,784	40,529	17,745	77.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	155,610	276,206	292,162	15,956	5.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	572,540	689,993	875,515	185,522	26.9%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	47,015	48,564	48,564	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	420,193	439,763	458,178	18,415	4.2%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	170	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	529	7,143	7,143	0	0.0%
50200	Medical Services	11,116	12,000	12,000	0	0.0%
50207	Professional Education Services	0	3,380	3,380	0	0.0%
50209	Other Professional Services	79,154	110,168	110,168	0	0.0%
50250	Advertising	4,075	45,374	45,374	0	0.0%
50270	Other Contractual Services	68,702	54,071	54,071	0	0.0%
50431	Education and Training	29,028	22,948	27,000	4,052	17.7%



Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	1,727	2,000	2,000	0	0.0%
50459	Other Charges Miscellaneous	1,144	5,200	3,000	-2,200	-42.3%
50500	Office Supplies	17,677	19,254	21,402	2,148	11.2%
50501	Food Supplies and Food Service Supplies	10,325	13,000	9,000	-4,000	-30.8%
50512	Books and Subscriptions	0	1,000	1,000	0	0.0%
50514	Other Operating Supplies	6,123	24,100	24,100	0	0.0%
50521	Computer Software	74,882	135,849	135,849	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	16,842	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	1,871	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	40,049	55,406	55,406	0	0.0%
50996	Salaries and Wages - Supplemental Sign On Bonus	24,000	102,500	102,500	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	11,667	0	0	0	0.0%
Total Cost Center		2,099,494	2,650,753	2,949,011	298,258	11.3%

### 50222 Student Health Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	14,411	5,000	5,000	0	0.0%
50110	FICA	272,323	290,613	296,960	6,347	2.2%
50111	Retirement VRS	547,847	585,132	615,564	30,432	5.2%
50112	Hospital/Medical Plans	655,855	710,446	776,546	66,100	9.3%
50113	Group Insurance - Life (VRS)	46,200	45,895	49,631	3,736	8.1%
50115	Workers' Compensation	4,497	0	0	0	0.0%
50116	Mileage Supplement	8,700	8,700	6,900	-1,800	-20.7%
50119	Retiree Health Care Credit (VRS)	42,329	44,771	43,819	-952	-2.1%
50127	Post Retirement Salaries and Wages - Nurses	9,826	10,121	9,826	-295	-2.9%
50137	Full-Time Salaries and Wages - Regular - Other Professional	88,791	91,455	91,455	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,339,248	3,593,352	3,558,430	-34,922	-1.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	45,557	46,924	46,924	0	0.0%
50151	Full-Time Salaries and Wages - Overtime - Nurses	177	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	9,612	9,900	9,612	-288	-2.9%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50210	Maintenance and Repairs	4,265	5,125	5,125	0	0.0%
50431	Education and Training	699	3,500	3,500	0	0.0%
50450	Dues And Association Memberships	155	1,650	1,650	0	0.0%
50500	Office Supplies	1,192	1,750	1,750	0	0.0%
50501	Food Supplies and Food Service Supplies	368	1,000	1,000	0	0.0%
50503	Medical and Laboratory Supplies	30,079	75,600	85,600	10,000	13.2%
50512	Books and Subscriptions	511	2,570	2,570	0	0.0%
50514	Other Operating Supplies	8,009	24,413	24,413	0	0.0%
50521	Computer Software	30,000	30,000	30,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	3,000	3,000	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	16,689	28,000	72,800	44,800	160.0%
50937	Temporary Salaries and Wages - Regular - Nurses	88,949	66,133	66,133	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	170,368	181,401	181,401	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	12,549	15,360	15,360	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	84	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	6,747	6,949	6,949	0	0.0%
Total Cost Center		5,456,037	5,889,760	6,012,918	123,158	2.1%

### 50231 Public Relations

50108	Hybrid Disability Prgm (Prev Wage Adj)	474	0	0	0	0.0%
50110	FICA	41,893	44,286	57,989	13,703	30.9%
50111	Retirement VRS	84,137	86,167	119,316	33,149	38.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50112	Hospital/Medical Plans	66,068	71,221	100,769	29,548	41.5%
50113	Group Insurance - Life (VRS)	7,029	6,759	9,621	2,862	42.3%
50116	Mileage Supplement	7,130	7,200	8,100	900	12.5%
50119	Retiree Health Care Credit (VRS)	6,438	6,594	8,686	2,092	31.7%
50126	Post Retirement Salaries and Wages - Other Professional	17,388	17,910	17,388	-522	-2.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	112,216	107,764	218,438	110,674	102.7%
50137	Full-Time Salaries and Wages - Regular - Other Professional	221,133	235,125	291,007	55,882	23.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	74,537	76,771	78,592	1,821	2.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	126,090	129,871	129,871	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	8,072	8,314	8,072	-242	-2.9%
50209	Other Professional Services	26,526	25,000	26,000	1,000	4.0%
50220	Lease/Rent Of Equipment	2,987	2,800	3,000	200	7.1%
50240	Printing and Binding	26,335	35,000	35,000	0	0.0%
50250	Advertising	8,031	6,500	7,000	500	7.7%
50270	Other Contractual Services	240	0	0	0	0.0%
50412	Telecommunications	1,408	2,000	1,500	-500	-25.0%
50431	Education and Training	4,971	5,500	5,500	0	0.0%
50450	Dues And Association Memberships	1,570	1,880	1,690	-190	-10.1%
50500	Office Supplies	3,643	7,500	9,000	1,500	20.0%
50501	Food Supplies and Food Service Supplies	1,761	2,500	6,500	4,000	160.0%
50512	Books and Subscriptions	500	800	800	0	0.0%
50514	Other Operating Supplies	7,361	5,000	15,000	10,000	200.0%
50815	Computer Equipment-New Less Than \$5000	4,839	10,000	10,000	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	26,007	35,020	35,020	0	0.0%
Total Cost Center		888,784	937,482	1,203,859	266,377	28.4%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>50232 Television Services</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	143	0	0	0	0.0%
50110	FICA	25,684	27,318	28,790	1,472	5.4%
50111	Retirement VRS	56,851	58,556	62,065	3,509	6.0%
50112	Hospital/Medical Plans	71,550	76,995	80,253	3,258	4.2%
50113	Group Insurance - Life (VRS)	4,750	4,593	5,138	545	11.9%
50116	Mileage Supplement	5,699	5,699	11,700	6,001	105.3%
50119	Retiree Health Care Credit (VRS)	4,351	4,481	4,519	38	0.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	74,535	76,771	76,771	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	287,983	296,675	296,675	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	11,028	12,360	10,000	-2,360	-19.1%
50210	Maintenance and Repairs	1,842	5,000	5,000	0	0.0%
50212	Vehicle Repair	423	5,000	1,000	-4,000	-80.0%
50270	Other Contractual Services	8,575	10,000	10,000	0	0.0%
50431	Education and Training	4	3,000	1,000	-2,000	-66.7%
50507	Gasoline	1,240	3,000	1,000	-2,000	-66.7%
50514	Other Operating Supplies	2,612	3,000	3,000	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	34,529	30,000	35,000	5,000	16.7%
50940	Temporary Salaries and Wages - Regular - Technical	3,115	5,150	3,000	-2,150	-41.7%
Total Cost Center		594,914	627,598	634,911	7,313	1.2%

### 50301 Assistant Superintendent for Operations

50110	FICA	59,695	51,344	44,397	-6,947	-13.5%
50111	Retirement VRS	77,642	83,758	88,741	4,983	5.9%
50112	Hospital/Medical Plans	53,942	57,604	75,299	17,695	30.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	6,626	6,657	7,269	612	9.2%
50116	Mileage Supplement	5,300	5,700	5,700	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,433	5,840	5,905	65	1.1%
50130	Full-Time Salaries and Wages - Regular - Administrative	103,489	106,594	106,594	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	160,080	155,107	144,573	-10,534	-6.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	154,105	158,728	249,190	90,462	57.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	76,303	78,592	0	-78,592	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	58,418	42,192	42,192	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	9,945	10,243	9,945	-298	-2.9%
50209	Other Professional Services	11,501	7,725	13,000	5,275	68.3%
50431	Education and Training	3,034	4,500	3,200	-1,300	-28.9%
50500	Office Supplies	2,705	2,900	2,900	0	0.0%
50501	Food Supplies and Food Service Supplies	491	750	750	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	5,000	5,000	10,000	5,000	100.0%
50512	Books and Subscriptions	179	200	200	0	0.0%
50514	Other Operating Supplies	3,862	5,591	6,616	1,025	18.3%
50936	Temporary Salaries and Wages - Regular - Other Professional	218,956	116,935	116,935	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	32,162	36,675	37,528	853	2.3%
Total Cost Center		1,048,868	942,635	970,934	28,299	3.0%
<b>50302 Pupil Transportation</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	37,138	22,000	22,000	0	0.0%
50110	FICA	1,038,845	1,042,842	1,043,728	886	0.1%
50111	Retirement VRS	1,633,097	1,920,081	1,908,302	-11,779	-0.6%
50112	Hospital/Medical Plans	3,721,573	4,162,358	4,585,120	422,762	10.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	158,339	164,236	177,854	13,618	8.3%
50115	Workers' Compensation	20,094	0	0	0	0.0%
50116	Mileage Supplement	3,300	3,300	3,300	0	0.0%
50119	Retiree Health Care Credit (VRS)	15,099	17,654	16,154	-1,500	-8.5%
50121	Retirement Sick Leave Payments	-104	0	0	0	0.0%
50126	Post Retirement Salaries and Wages - Other Professional	5,485	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	236,495	243,590	243,590	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	346,488	350,658	341,317	-9,341	-2.7%
50141	Full-Time Salaries and Wages - Regular - Technical	1,484,838	1,574,740	1,561,097	-13,643	-0.9%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	225,886	240,272	240,271	-1	-0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	336,039	334,942	359,670	24,728	7.4%
50146	Full-Time Salaries and Wages - Regular - Operative	9,754,518	10,646,495	10,504,187	-142,308	-1.3%
50154	Full-Time Salaries and Wages - Overtime - Technical	27,199	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	12,357	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	28,404	0	0	0	0.0%
50159	Full-Time Salaries and Wages - Overtime - Operative	651,617	268,940	268,940	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	10,922	11,250	10,922	-328	-2.9%
50179	Part-Time Salaries and Wages - Regular - Operative	42,082	78,110	64,330	-13,780	-17.6%
50200	Medical Services	30,864	39,600	39,600	0	0.0%
50209	Other Professional Services	0	1,000	1,000	0	0.0%
50212	Vehicle Repair	4,794,063	3,621,695	3,821,695	200,000	5.5%
50213	Maintenance Service Contracts- Computers	-2,022	0	0	0	0.0%
50220	Lease/Rent Of Equipment	61,368	62,068	62,068	0	0.0%
50221	Lease/Rent Of Buildings	121,494	118,092	121,983	3,891	3.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240	Printing and Binding	6,184	7,000	7,000	0	0.0%
50260	Laundry and Dry Cleaning	1,593	2,000	2,000	0	0.0%
50270	Other Contractual Services	0	0	2,500	2,500	100.0%
50431	Education and Training	5,873	7,400	7,400	0	0.0%
50450	Dues And Association Memberships	475	875	875	0	0.0%
50459	Other Charges Miscellaneous	5,671	2,000	2,000	0	0.0%
50500	Office Supplies	10,139	12,000	12,000	0	0.0%
50501	Food Supplies and Food Service Supplies	7,717	8,400	10,400	2,000	23.8%
50504	Laundry, Housekeeping, and Janitorial Supplies	4,996	5,000	8,000	3,000	60.0%
50508	Diesel Fuel	2,384,523	2,600,222	2,600,222	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	15,000	17,000	17,000	0	0.0%
50512	Books and Subscriptions	267	1,000	1,000	0	0.0%
50514	Other Operating Supplies	3,117	3,100	5,388	2,288	73.8%
50521	Computer Software	215,288	215,288	405,500	190,212	88.4%
50831	Machinery and Equipment- Replacement Less Than \$5000	3,233	3,500	3,500	0	0.0%
50945	Temporary Salaries and Wages - Regular - Operative	1,386,602	665,089	665,089	0	0.0%
50958	Temporary Salaries and Wages - Overtime - Operative	2,621	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	2,750	0	0	0	0.0%
Total Cost Center		28,851,527	28,473,797	29,147,002	673,205	2.4%

### 50331 Construction and Maintenance

50108	Hybrid Disability Prgm (Prev Wage Adj)	51,019	40,000	40,000	0	0.0%
50110	FICA	1,458,994	1,551,729	1,528,568	-23,161	-1.5%
50111	Retirement VRS	2,452,582	2,718,776	2,824,203	105,427	3.9%
50112	Hospital/Medical Plans	3,846,692	4,158,489	4,370,060	211,571	5.1%
50113	Group Insurance - Life (VRS)	238,422	241,041	261,814	20,773	8.6%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50115	Workers' Compensation	35,553	0	0	0	0.0%
50116	Mileage Supplement	11,250	10,500	19,200	8,700	82.9%
50119	Retiree Health Care Credit (VRS)	20,883	24,837	23,773	-1,064	-4.3%
50126	Post Retirement Salaries and Wages - Other Professional	41,005	44,891	37,396	-7,495	-16.7%
50130	Full-Time Salaries and Wages - Regular - Administrative	231,741	238,693	238,694	1	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	977,848	1,453,196	1,467,429	14,233	1.0%
50141	Full-Time Salaries and Wages - Regular - Technical	664,350	483,942	483,942	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	164,605	169,540	169,540	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	133,048	137,034	137,035	1	0.0%
50145	Full-Time Salaries and Wages - Regular - Trades	4,690,096	4,987,197	5,036,186	48,989	1.0%
50147	Full-Time Salaries and Wages - Regular - Laborer	2,001,131	2,147,808	2,134,759	-13,049	-0.6%
50148	Full-Time Salaries and Wages - Regular - Service	9,407,996	9,979,706	10,048,440	68,734	0.7%
50154	Full-Time Salaries and Wages - Overtime - Technical	6,366	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	20	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	241,303	0	0	0	0.0%
50160	Full-Time Salaries and Wages - Overtime - Laborer	95,256	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	574,598	395,906	395,906	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	43,507	44,812	43,507	-1,305	-2.9%
50181	Part-Time Salaries and Wages - Regular - Service	528,063	683,040	683,879	839	0.1%
50183	Post Retirement Salaries and Wages - Trades	76,415	78,708	76,415	-2,293	-2.9%
50196	Part-Time Salaries and Wages - Overtime - Service	673	0	0	0	0.0%
50197	Post Retirement Salaries and Wages - Laborer	0	0	17,604	17,604	100.0%
50198	Post Retirement Salaries and Wages - Service	29,126	29,999	23,740	-6,259	-20.9%
50203	Management Consulting	63,894	50,000	50,000	0	0.0%



Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50204	Engineering/Architectural Services	17,491	15,000	27,000	12,000	80.0%
50207	Professional Education Services	820	1,500	0	-1,500	-100.0%
50210	Maintenance and Repairs	1,494,900	1,450,000	1,601,000	151,000	10.4%
50211	Maintenance Service Contracts	590,962	604,382	604,382	0	0.0%
50212	Vehicle Repair	281,353	200,000	250,000	50,000	25.0%
50220	Lease/Rent Of Equipment	378,487	323,940	10,000	-313,940	-96.9%
50221	Lease/Rent Of Buildings	77,299	0	313,940	313,940	100.0%
50270	Other Contractual Services	0	0	200,000	200,000	100.0%
50431	Education and Training	6,645	11,500	11,500	0	0.0%
50450	Dues And Association Memberships	543	2,500	1,500	-1,000	-40.0%
50459	Other Charges Miscellaneous	47,147	0	0	0	0.0%
50500	Office Supplies	30,783	30,000	30,000	0	0.0%
50501	Food Supplies and Food Service Supplies	772	8,000	9,500	1,500	18.8%
50502	Agricultural Supplies	112,158	115,000	115,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	957,001	1,000,000	1,000,000	0	0.0%
50506	Repair and Maintenance Supplies	678,922	689,500	689,500	0	0.0%
50507	Gasoline	240,404	410,800	360,800	-50,000	-12.2%
50511	Uniforms/Wearing Apparel/ITEMS	114,283	100,000	100,000	0	0.0%
50517	Small Tools	26,589	31,750	31,750	0	0.0%
50521	Computer Software	2,500	2,500	2,500	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	15,402	0	10,000	10,000	100.0%
50815	Computer Equipment-New Less Than \$5000	8,820	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	133,462	50,000	50,000	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	318,314	147,000	240,000	93,000	63.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831	Machinery and Equipment- Replacement Less Than \$5000	103,177	100,000	100,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	3,312	118,556	3,556	-115,000	-97.0%
50944	Temporary Salaries and Wages - Regular - Trades	21,277	0	0	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	6,901	11,149	11,149	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	72,363	188,947	188,947	0	0.0%
Total Cost Center		33,828,523	35,281,868	36,074,114	792,246	2.2%
<b>50332 Utilities</b>						
50210	Maintenance and Repairs	593,056	239,868	239,868	0	0.0%
50400	Electric Services	9,962,652	8,660,000	9,260,000	600,000	6.9%
50401	Heating Services	1,177,343	2,085,000	1,585,000	-500,000	-24.0%
50402	Water Service	491,796	500,000	500,000	0	0.0%
50403	Sewer Service	481,288	500,000	500,000	0	0.0%
50404	Refuse Service	263,665	350,000	350,000	0	0.0%
50412	Telecommunications	403,229	615,000	515,000	-100,000	-16.3%
Total Cost Center		13,373,029	12,949,868	12,949,868	0	0.0%
<b>50351 Special Activity</b>						
50270	Other Contractual Services	-7,423	0	0	0	0.0%
Total Cost Center		-7,423	0	0	0	0.0%
<b>50401 Assistant Superintendent for Finance</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	285	0	0	0	0.0%
50110	FICA	61,994	83,111	77,100	-6,011	-7.2%
50111	Retirement VRS	134,758	178,671	176,398	-2,273	-1.3%
50112	Hospital/Medical Plans	94,600	114,634	116,206	1,572	1.4%
50113	Group Insurance - Life (VRS)	11,258	14,014	14,223	209	1.5%
50116	Mileage Supplement	2,675	2,700	3,300	600	22.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	10,314	13,673	12,086	-1,587	-11.6%
50130	Full-Time Salaries and Wages - Regular - Administrative	85,792	226,317	88,365	-137,952	-61.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	159,551	164,338	164,338	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	126,117	198,577	307,584	109,007	54.9%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	399,070	411,036	411,035	-1	-0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	87,388	139,216	90,040	-49,176	-35.3%
50202	Accounting And Auditing Services	0	106,811	106,811	0	0.0%
50270	Other Contractual Services	36,643	47,948	47,948	0	0.0%
50410	Postal Services	0	1,377	1,377	0	0.0%
50431	Education and Training	14,853	15,800	15,800	0	0.0%
50450	Dues And Association Memberships	1,750	5,850	5,850	0	0.0%
50459	Other Charges Miscellaneous	8,620	0	15,000	15,000	100.0%
50500	Office Supplies	2,880	2,600	2,600	0	0.0%
50501	Food Supplies and Food Service Supplies	207	1,100	1,100	0	0.0%
50512	Books and Subscriptions	0	1,700	1,700	0	0.0%
50514	Other Operating Supplies	5,537	6,550	6,550	0	0.0%
50521	Computer Software	6,691	53,100	53,100	0	0.0%
50815	Computer Equipment-New Less Than \$5000	2,210	0	0	0	0.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	296	0	0	0	0.0%
Total Cost Center		1,253,489	1,789,123	1,718,511	-70,612	-3.9%

#### 50402 Budget

50110	FICA	17,431	18,210	19,123	913	5.0%
50111	Retirement VRS	39,075	40,247	42,660	2,413	6.0%
50112	Hospital/Medical Plans	36,917	40,863	40,566	-297	-0.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	3,264	3,157	3,440	283	9.0%
50116	Mileage Supplement	600	600	600	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,991	3,080	3,106	26	0.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	119,119	122,693	122,693	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	71,121	73,254	73,254	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	58,960	60,727	60,727	0	0.0%
50270	Other Contractual Services	78,114	25,548	54,948	29,400	115.1%
50431	Education and Training	280	400	400	0	0.0%
50450	Dues And Association Memberships	190	550	150	-400	-72.7%
50500	Office Supplies	822	822	822	0	0.0%
50501	Food Supplies and Food Service Supplies	201	300	300	0	0.0%
50514	Other Operating Supplies	1,223	1,491	1,491	0	0.0%
Total Cost Center		430,308	391,942	424,280	32,338	8.3%

### 50403 Payroll

50108	Hybrid Disability Prgm (Prev Wage Adj)	94	0	0	0	0.0%
50110	FICA	38,200	45,554	47,357	1,803	4.0%
50111	Retirement VRS	75,607	87,667	94,606	6,939	7.9%
50112	Hospital/Medical Plans	81,716	98,509	112,599	14,090	14.3%
50113	Group Insurance - Life (VRS)	6,317	6,877	7,657	780	11.3%
50114	Unemployment Insurance	72,863	133,238	156,621	23,383	17.5%
50116	Mileage Supplement	1,500	1,500	1,800	300	20.0%
50119	Retiree Health Care Credit (VRS)	5,786	6,709	6,297	-412	-6.1%
50126	Post Retirement Salaries and Wages - Other Professional	27,197	34,790	20,618	-14,172	-40.7%
50130	Full-Time Salaries and Wages - Regular - Administrative	102,202	105,268	105,268	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	132,630	136,607	193,210	56,603	41.4%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	189,769	246,000	194,192	-51,808	-21.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	58,321	71,224	76,572	5,348	7.5%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	528	2,060	2,060	0	0.0%
50270	Other Contractual Services	67,196	49,043	49,043	0	0.0%
50431	Education and Training	3,513	5,472	5,782	310	5.7%
50450	Dues And Association Memberships	0	800	800	0	0.0%
50500	Office Supplies	1,225	2,000	2,000	0	0.0%
50512	Books and Subscriptions	24	500	500	0	0.0%
50514	Other Operating Supplies	2,843	4,310	4,000	-310	-7.2%
50942	Temporary Salaries and Wages - Regular - Clerical	45,696	43,773	43,773	0	0.0%
Total Cost Center		913,227	1,081,901	1,124,755	42,854	4.0%

#### 50404 General Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,893	0	0	0	0.0%
50110	FICA	34,395	37,226	37,205	-21	-0.1%
50111	Retirement VRS	69,043	71,875	75,349	3,474	4.8%
50112	Hospital/Medical Plans	79,012	84,401	94,158	9,757	11.6%
50113	Group Insurance - Life (VRS)	5,830	5,638	6,171	533	9.5%
50119	Retiree Health Care Credit (VRS)	4,969	5,501	5,162	-339	-6.2%
50130	Full-Time Salaries and Wages - Regular - Administrative	81,862	84,318	84,318	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	186,698	192,293	192,293	0	0.0%
50148	Full-Time Salaries and Wages - Regular - Service	172,778	181,777	181,776	-1	-0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	1,145	2,060	2,000	-60	-2.9%
50210	Maintenance and Repairs	2,749	3,000	3,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211	Maintenance Service Contracts	6,838	4,000	3,000	-1,000	-25.0%
50212	Vehicle Repair	13,071	12,000	10,000	-2,000	-16.7%
50220	Lease/Rent Of Equipment	82,844	102,000	102,000	0	0.0%
50221	Lease/Rent Of Buildings	46,247	48,000	50,690	2,690	5.6%
50240	Printing and Binding	7,575	3,000	9,000	6,000	200.0%
50250	Advertising	297	750	1,500	750	100.0%
50410	Postal Services	79,359	80,000	87,950	7,950	9.9%
50431	Education and Training	467	1,000	1,000	0	0.0%
50450	Dues And Association Memberships	600	600	600	0	0.0%
50500	Office Supplies	2,112	8,000	8,000	0	0.0%
50501	Food Supplies and Food Service Supplies	340	480	480	0	0.0%
50507	Gasoline	11,277	19,000	17,000	-2,000	-10.5%
50511	Uniforms/Wearing Apparel/ITEMS	593	700	700	0	0.0%
50514	Other Operating Supplies	52,929	60,000	57,000	-3,000	-5.0%
50523	Instructional Materials	-102	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	-2,918	3,000	500	-2,500	-83.3%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	65,729	30,000	28,000	-2,000	-6.7%
50942	Temporary Salaries and Wages - Regular - Clerical	12,541	39,140	14,000	-25,140	-64.2%
50947	Temporary Salaries and Wages - Regular - Service	5,635	0	25,000	25,000	100.0%
Total Cost Center		1,027,808	1,079,759	1,097,852	18,093	1.7%
<b>50501 School Board</b>						
50106	Board and Commissions	98,964	112,059	102,795	-9,264	-8.3%
50110	FICA	17,243	19,594	18,425	-1,169	-6.0%
50111	Retirement VRS	19,842	20,437	21,662	1,225	6.0%
50112	Hospital/Medical Plans	31,793	34,186	0	-34,186	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	1,658	1,603	1,747	144	9.0%
50119	Retiree Health Care Credit (VRS)	1,518	1,564	1,577	13	0.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	126,545	130,340	130,339	-1	-0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	4,494	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	14,118	14,541	14,118	-423	-2.9%
50430	Mileage	5,804	8,300	8,300	0	0.0%
50431	Education and Training	17,651	14,000	14,000	0	0.0%
50441	Payment To Other Civic/Community Organizations	2,900	2,900	2,900	0	0.0%
50450	Dues And Association Memberships	22,007	23,000	23,000	0	0.0%
50500	Office Supplies	1,496	1,200	1,200	0	0.0%
50501	Food Supplies and Food Service Supplies	3,667	4,337	4,337	0	0.0%
50512	Books and Subscriptions	0	300	300	0	0.0%
50514	Other Operating Supplies	598	1,200	1,200	0	0.0%
50521	Computer Software	2,700	3,000	3,000	0	0.0%
Total Cost Center		372,998	392,561	348,900	-43,661	-11.1%
<b>50502 Superintendent</b>						
50110	FICA	25,874	17,078	16,012	-1,066	-6.2%
50111	Retirement VRS	47,878	44,598	47,271	2,673	6.0%
50112	Hospital/Medical Plans	24,824	27,453	25,423	-2,030	-7.4%
50113	Group Insurance - Life (VRS)	4,000	3,498	3,812	314	9.0%
50116	Mileage Supplement	550	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,664	3,413	3,441	28	0.8%
50131	Full-Time Salaries and Wages - Regular - Superintendent	283,979	217,726	217,726	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	29,310	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	64,756	66,697	66,697	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50164	Post Retirement Salaries and Wages - Clerical	10,839	14,886	0	-14,886	-100.0%
50240	Printing and Binding	1,558	0	0	0	0.0%
50270	Other Contractual Services	14,065	0	0	0	0.0%
50431	Education and Training	17,744	9,000	9,000	0	0.0%
50450	Dues And Association Memberships	7,900	9,000	9,000	0	0.0%
50459	Other Charges Miscellaneous	11,289	0	0	0	0.0%
50500	Office Supplies	387	1,620	1,620	0	0.0%
50501	Food Supplies and Food Service Supplies	4,876	6,000	6,000	0	0.0%
50512	Books and Subscriptions	97	600	600	0	0.0%
50514	Other Operating Supplies	964	4,000	4,000	0	0.0%
50521	Computer Software	45,050	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	832	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	5,572	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	1,030	0	0	0	0.0%
50999	Other Benefits	0	12,500	32,500	20,000	160.0%
Total Cost Center		607,038	438,069	443,102	5,033	1.1%

### 50503 Legal Services

50110	FICA	3,283	3,646	3,664	18	0.5%
50111	Retirement VRS	7,486	7,711	8,173	462	6.0%
50112	Hospital/Medical Plans	9,458	7,419	10,057	2,638	35.6%
50113	Group Insurance - Life (VRS)	625	605	659	54	8.9%
50119	Retiree Health Care Credit (VRS)	573	590	595	5	0.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	47,096	49,176	49,176	0	0.0%
50201	Legal Services	279,005	165,000	165,000	0	0.0%
50220	Lease/Rent Of Equipment	2,943	3,000	3,600	600	20.0%



Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	3,539	3,000	3,900	900	30.0%
50450	Dues And Association Memberships	785	2,000	1,000	-1,000	-50.0%
50501	Food Supplies and Food Service Supplies	0	0	100	100	100.0%
50512	Books and Subscriptions	2,101	4,000	3,000	-1,000	-25.0%
50514	Other Operating Supplies	4,946	4,700	5,100	400	8.5%
50815	Computer Equipment-New Less Than \$5000	1,025	0	0	0	0.0%
Total Cost Center		362,865	250,847	254,024	3,177	1.3%

#### 50504 Internal Audit

50110	FICA	18,303	0	0	0	0.0%
50111	Retirement VRS	38,405	0	0	0	0.0%
50112	Hospital/Medical Plans	14,426	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	3,209	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,939	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	133,933	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	63,255	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	47,744	0	0	0	0.0%
50202	Accounting And Auditing Services	100,700	0	0	0	0.0%
50431	Education and Training	4,347	0	0	0	0.0%
50450	Dues And Association Memberships	800	0	0	0	0.0%
50500	Office Supplies	185	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	590	0	0	0	0.0%
50512	Books and Subscriptions	747	0	0	0	0.0%
50521	Computer Software	39,770	0	0	0	0.0%
Total Cost Center		469,353	0	0	0	0.0%

#### 50505 Equity and Diversity

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	11,082	20,503	9,421	85.0%
50111	Retirement VRS	0	16,506	61,394	44,888	271.9%
50112	Hospital/Medical Plans	0	7,419	33,522	26,103	351.8%
50113	Group Insurance - Life (VRS)	0	1,295	3,245	1,950	150.6%
50116	Mileage Supplement	0	1,800	3,600	1,800	100.0%
50119	Retiree Health Care Credit (VRS)	0	1,263	4,469	3,206	253.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	105,268	110,321	5,053	4.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	131,879	131,879	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	127,191	127,191	100.0%
50207	Professional Education Services	0	10,000	10,000	0	0.0%
50265	Field Trips	0	3,000	5,000	2,000	66.7%
50270	Other Contractual Services	0	0	522,766	522,766	100.0%
50431	Education and Training	0	5,000	7,500	2,500	50.0%
50450	Dues And Association Memberships	0	500	1,000	500	100.0%
50459	Other Charges Miscellaneous	0	0	21,000	21,000	100.0%
50500	Office Supplies	0	3,000	5,000	2,000	66.7%
50501	Food Supplies and Food Service Supplies	0	8,500	12,000	3,500	41.2%
50511	Uniforms/Wearing Apparel/ITEMS	0	2,500	2,500	0	0.0%
50512	Books and Subscriptions	0	1,500	2,500	1,000	66.7%
50513	Educational and Recreational Supplies	0	0	3,000	3,000	100.0%
50514	Other Operating Supplies	0	8,000	5,000	-3,000	-37.5%
50813	Telecommunications Equipment-New Less Than \$5000	0	1,000	3,500	2,500	250.0%
50931	Temporary Salaries and Wages - Regular - Administrative	0	0	24,000	24,000	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	40,170	0	-40,170	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	5,000	5,000	100.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	4,000	4,000	100.0%
Total Cost Center		0	227,803	1,129,890	902,087	396.0%



**Operating Budget Education - School Cafeteria - NSLP**  
**Henrico County, Virginia**  
**FY2020-21**  
**Sorted by Natural Account**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,135	0	0	0	0.0%
50110 FICA	509,395	552,736	544,669	-8,067	-1.5%
50111 Retirement VRS	638,137	739,293	750,571	11,278	1.5%
50112 Hospital/Medical Plans	900,314	1,035,117	1,135,659	100,542	9.7%
50113 Group Insurance - Life (VRS)	47,395	50,358	54,509	4,151	8.2%
50115 Workers' Compensation	1,050	0	0	0	0.0%
50116 Mileage Supplement	14,200	14,100	13,350	-750	-5.3%
50119 Retiree Health Care Credit (VRS)	35,080	37,876	36,932	-944	-2.5%
50126 Post Retirement Salaries and Wages - Other Professional	14,724	15,166	6,397	-8,769	-57.8%
50130 Full-Time Salaries and Wages - Regular - Administrative	207,889	214,126	218,219	4,093	1.9%
50137 Full-Time Salaries and Wages - Regular - Other Professional	458,149	532,586	464,830	-67,756	-12.7%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	77,670	80,023	80,023	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	287,641	287,136	279,479	-7,657	-2.7%
50145 Full-Time Salaries and Wages - Regular - Trades	57,593	59,320	112,658	53,338	89.9%
50148 Full-Time Salaries and Wages - Regular - Service	2,527,687	2,921,000	3,026,976	105,976	3.6%
50150 Full-Time Salaries and Wages - Overtime - Other Professional	1,438	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	1,890	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	3,063	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	47,794	63,345	50,000	-13,345	-21.1%
50181 Part-Time Salaries and Wages - Regular - Service	2,702,468	2,811,650	2,711,314	-100,336	-3.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50196 Part-Time Salaries and Wages - Overtime - Service	70	0	0	0	0.0%
50198 Post Retirement Salaries and Wages - Service	7,008	7,218	0	-7,218	-100.0%
50209 Other Professional Services	53,933	85,000	70,000	-15,000	-17.6%
50210 Maintenance and Repairs	375,609	200,000	300,000	100,000	50.0%
50211 Maintenance Service Contracts	499	7,500	1,000	-6,500	-86.7%
50212 Vehicle Repair	9,758	7,000	7,000	0	0.0%
50220 Lease/Rent Of Equipment	3,769	20,000	15,000	-5,000	-25.0%
50221 Lease/Rent Of Buildings	88,244	91,000	100,000	9,000	9.9%
50240 Printing and Binding	7,307	12,000	12,000	0	0.0%
50250 Advertising	5,519	4,000	0	-4,000	-100.0%
50270 Other Contractual Services	998	40,000	10,000	-30,000	-75.0%
50400 Electric Services	361,685	382,695	360,000	-22,695	-5.9%
50401 Heating Services	87,081	111,068	86,000	-25,068	-22.6%
50402 Water Service	20,882	21,000	21,000	0	0.0%
50403 Sewer Service	20,882	21,000	21,000	0	0.0%
50404 Refuse Service	14,617	15,458	14,500	-958	-6.2%
50410 Postal Services	5,741	7,000	0	-7,000	-100.0%
50430 Mileage	0	0	200	200	100.0%
50431 Education and Training	39,212	60,000	60,000	0	0.0%
50450 Dues And Association Memberships	3,431	5,000	5,000	0	0.0%
50459 Other Charges Miscellaneous	0	142,143	142,143	0	0.0%
50500 Office Supplies	55,342	70,000	70,000	0	0.0%
50501 Food Supplies and Food Service Supplies	9,546,145	10,539,053	10,700,000	160,947	1.5%
50504 Laundry, Housekeeping, and Janitorial Supplies	94,383	100,000	100,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50507 Gasoline	8,741	10,000	8,000	-2,000	-20.0%
50511 Uniforms/Wearing Apparel/ITEMS	22,526	50,000	35,000	-15,000	-30.0%
50512 Books and Subscriptions	2,066	2,000	2,000	0	0.0%
50514 Other Operating Supplies	408,930	430,000	330,000	-100,000	-23.3%
50517 Small Tools	30,076	47,000	0	-47,000	-100.0%
50521 Computer Software	54,460	45,000	80,000	35,000	77.8%
50811 Machinery and Equipment-New Less Than \$5000	5,806	2,500	0	-2,500	-100.0%
50812 Furniture and Fixtures-New Less Than \$5000	1,087	7,000	0	-7,000	-100.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	769	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	5,066	4,000	4,000	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	268,283	700,000	1,000,000	300,000	42.9%
50822 Furniture and Fixtures-Replacement \$5000 and Over	6,979	9,000	0	-9,000	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	165,418	100,000	100,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	4,569	5,000	5,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	0	200,000	200,000	100.0%
50842 Motor Vehicles and Equipment-Rehabilitation	558	0	0	0	0.0%
50947 Temporary Salaries and Wages - Regular - Service	523,475	463,500	525,000	61,500	13.3%
50999 Other Benefits	65	0	0	0	0.0%
<b>Fund Total</b>	<b>20,858,701</b>	<b>23,236,967</b>	<b>23,869,429</b>	<b>632,462</b>	<b>2.7%</b>



**Education Fund 1101 School Cafeteria**  
**Henrico County, Virginia**  
**FY 2020-21**  
**Sorted by Percent Change**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	0	0	200	200	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	0	200,000	200,000	100.0%
50145 Full-Time Salaries and Wages - Regular - Trades	57,593	59,320	112,658	53,338	89.9%
50521 Computer Software	54,460	45,000	80,000	35,000	77.8%
50210 Maintenance and Repairs	375,609	200,000	300,000	100,000	50.0%
50821 Machinery and Equipment- Replacement \$5000 and Over	268,283	700,000	1,000,000	300,000	42.9%
50947 Temporary Salaries and Wages - Regular - Service	523,475	463,500	525,000	61,500	13.3%
50221 Lease/Rent Of Buildings	88,244	91,000	100,000	9,000	9.9%
50112 Hospital/Medical Plans	900,314	1,035,117	1,135,659	100,542	9.7%
50113 Group Insurance - Life (VRS)	47,395	50,358	54,509	4,151	8.2%
50148 Full-Time Salaries and Wages - Regular - Service	2,527,687	2,921,000	3,026,976	105,976	3.6%
50130 Full-Time Salaries and Wages - Regular - Administrative	207,889	214,126	218,219	4,093	1.9%
50111 Retirement VRS	638,137	739,293	750,571	11,278	1.5%
50501 Food Supplies and Food Service Supplies	9,546,145	10,539,053	10,700,000	160,947	1.5%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,135	0	0	0	0.0%
50115 Workers' Compensation	1,050	0	0	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	77,670	80,023	80,023	0	0.0%
50150 Full-Time Salaries and Wages - Overtime - Other Professional	1,438	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical	1,890	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Support					
50156 Full-Time Salaries and Wages - Overtime - Clerical	3,063	0	0	0	0.0%
50196 Part-Time Salaries and Wages - Overtime - Service	70	0	0	0	0.0%
50212 Vehicle Repair	9,758	7,000	7,000	0	0.0%
50240 Printing and Binding	7,307	12,000	12,000	0	0.0%
50402 Water Service	20,882	21,000	21,000	0	0.0%
50403 Sewer Service	20,882	21,000	21,000	0	0.0%
50431 Education and Training	39,212	60,000	60,000	0	0.0%
50450 Dues And Association Memberships	3,431	5,000	5,000	0	0.0%
50459 Other Charges Miscellaneous	0	142,143	142,143	0	0.0%
50500 Office Supplies	55,342	70,000	70,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	94,383	100,000	100,000	0	0.0%
50512 Books and Subscriptions	2,066	2,000	2,000	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	769	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	5,066	4,000	4,000	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	165,418	100,000	100,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	4,569	5,000	5,000	0	0.0%
50842 Motor Vehicles and Equipment- Rehabilitation	558	0	0	0	0.0%
50999 Other Benefits	65	0	0	0	0.0%
50110 FICA	509,395	552,736	544,669	-8,067	-1.5%
50119 Retiree Health Care Credit (VRS)	35,080	37,876	36,932	-944	-2.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	287,641	287,136	279,479	-7,657	-2.7%



Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50181	Part-Time Salaries and Wages - Regular - Service	2,702,468	2,811,650	2,711,314	-100,336	-3.6%
50116	Mileage Supplement	14,200	14,100	13,350	-750	-5.3%
50400	Electric Services	361,685	382,695	360,000	-22,695	-5.9%
50404	Refuse Service	14,617	15,458	14,500	-958	-6.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	458,149	532,586	464,830	-67,756	-12.7%
50209	Other Professional Services	53,933	85,000	70,000	-15,000	-17.6%
50507	Gasoline	8,741	10,000	8,000	-2,000	-20.0%
50161	Full-Time Salaries and Wages - Overtime - Service	47,794	63,345	50,000	-13,345	-21.1%
50401	Heating Services	87,081	111,068	86,000	-25,068	-22.6%
50514	Other Operating Supplies	408,930	430,000	330,000	-100,000	-23.3%
50220	Lease/Rent Of Equipment	3,769	20,000	15,000	-5,000	-25.0%
50511	Uniforms/Wearing Apparel/ITEMS	22,526	50,000	35,000	-15,000	-30.0%
50126	Post Retirement Salaries and Wages - Other Professional	14,724	15,166	6,397	-8,769	-57.8%
50270	Other Contractual Services	998	40,000	10,000	-30,000	-75.0%
50211	Maintenance Service Contracts	499	7,500	1,000	-6,500	-86.7%
50198	Post Retirement Salaries and Wages - Service	7,008	7,218	0	-7,218	-100.0%
50250	Advertising	5,519	4,000	0	-4,000	-100.0%
50410	Postal Services	5,741	7,000	0	-7,000	-100.0%
50517	Small Tools	30,076	47,000	0	-47,000	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	5,806	2,500	0	-2,500	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	1,087	7,000	0	-7,000	-100.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	6,979	9,000	0	-9,000	-100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Fund Total	20,858,701	23,236,967	23,869,429	632,462	2.7%



**Operating Budget Education - Fund 1109 State and Federal Grants**  
**Henrico County, Virginia**  
**FY 2020-21**  
**Sorted by Natural Account**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	32,607	0	0	0	0.0%
50110 FICA	1,627,283	2,140,222	2,185,639	45,417	2.1%
50111 Retirement VRS	3,074,740	3,528,790	3,940,014	411,224	11.7%
50112 Hospital/Medical Plans	3,237,637	3,861,063	4,525,545	664,482	17.2%
50113 Group Insurance - Life (VRS)	258,654	276,818	317,092	40,274	14.5%
50115 Workers' Compensation	14,944	0	0	0	0.0%
50116 Mileage Supplement	69,300	62,450	51,300	-11,150	-17.9%
50119 Retiree Health Care Credit (VRS)	236,987	270,059	248,090	-21,969	-8.1%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	427	0	0	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	122,526	111,711	112,938	1,227	1.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	13,748,338	16,157,885	16,466,240	308,355	1.9%
50135 Full-Time Salaries and Wages - Regular - Principals	96,461	99,355	99,355	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,334,198	1,359,371	1,479,271	119,900	8.8%
50138 Full-Time Salaries and Wages - Regular - Nurses	136,077	140,370	181,353	40,983	29.2%
50139 Full-Time Salaries and Wages - Regular - Psychologists	436,475	236,807	236,807	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	886,238	952,599	953,206	607	0.1%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	63,254	135,051	133,015	-2,036	-1.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	434,162	445,056	507,822	62,766	14.1%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	2,745,529	3,327,235	3,525,703	198,468	6.0%
50148 Full-Time Salaries and Wages - Regular - Service	0	35,417	34,386	-1,031	-2.9%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50154 Full-Time Salaries and Wages - Overtime - Technical	8,302	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	347	0	0	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	935	0	0	0	0.0%
50177 Part-Time Salaries and Wages - Regular - Instructional Assistants	0	22	12,858	12,836	58,345.5%
50207 Professional Education Services	31,019	217,935	44,800	-173,135	-79.4%
50209 Other Professional Services	62,082	50,200	50,200	0	0.0%
50210 Maintenance and Repairs	2,120	0	2,000	2,000	100.0%
50211 Maintenance Service Contracts	8,533	11,460	22,322	10,862	94.8%
50212 Vehicle Repair	95,237	60,000	70,000	10,000	16.7%
50220 Lease/Rent Of Equipment	4,499	3,300	7,300	4,000	121.2%
50221 Lease/Rent Of Buildings	128,218	147,200	146,300	-900	-0.6%
50240 Printing and Binding	2,363	4,241	28,383	24,142	569.3%
50250 Advertising	35,327	36,001	41,001	5,000	13.9%
50263 Transportation Services - Contract	149,612	0	0	0	0.0%
50265 Field Trips	76,468	92,300	51,520	-40,780	-44.2%
50270 Other Contractual Services	1,101,330	2,543,042	1,428,429	-1,114,613	-43.8%
50291 Tuition Paid - Other Divisions In-State	112,517	132,212	50,000	-82,212	-62.2%
50310 Automotive/Motor Pool	50	0	0	0	0.0%
50410 Postal Services	2,000	3,500	3,500	0	0.0%
50412 Telecommunications	3,122	8,500	21,500	13,000	152.9%
50420 Insurance	0	1,500	1,500	0	0.0%
50430 Mileage	0	0	1,000	1,000	100.0%
50431 Education and Training	605,792	402,671	699,008	296,337	73.6%
50450 Dues And Association Memberships	19,229	300	1,000	700	233.3%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	836,886	1,869,932	2,463,000	593,068	31.7%
50459 Other Charges Miscellaneous	1,117,773	3,695,287	5,525,965	1,830,678	49.5%
50500 Office Supplies	75,308	89,698	115,408	25,710	28.7%
50501 Food Supplies and Food Service Supplies	154,209	137,806	302,365	164,559	119.4%
50507 Gasoline	18,408	15,000	15,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	10,274	5,800	413,500	407,700	7,029.3%
50512 Books and Subscriptions	0	0	23,000	23,000	100.0%
50513 Educational and Recreational Supplies	1,253,123	450,941	1,619,463	1,168,522	259.1%
50514 Other Operating Supplies	70,160	99,211	144,065	44,854	45.2%
50519 Textbooks	45,341	10,500	50,500	40,000	381.0%
50521 Computer Software	793,608	893,250	793,111	-100,139	-11.2%
50523 Instructional Materials	256,594	0	0	0	0.0%
50620 Emergency Needs/Food Bank	76,948	15,000	95,927	80,927	539.5%
50801 Machinery and Equipment-New \$5000 and Over	324,382	100,620	111,420	10,800	10.7%
50803 Telecommunications Equipment-New \$5000 and Over	3,085	0	0	0	0.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	43,819	16,500	9,000	-7,500	-45.5%
50805 Computer Equipment-New \$5000 and Over	1,200	0	0	0	0.0%
50806 Technology Infrastructure - New \$5000 and Over	731,125	0	0	0	0.0%
50807 Capital Leases	2,221,605	900,000	900,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	112,532	238,935	253,050	14,115	5.9%
50812 Furniture and Fixtures-New Less Than \$5000	18,558	73,771	82,287	8,516	11.5%
50813 Telecommunications Equipment-New Less Than \$5000	6,078	5,000	0	-5,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	207,588	120,750	282,695	161,945	134.1%
50817 Capital Leases	0	0	1,250,000	1,250,000	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50821 Machinery and Equipment-Replacement \$5000 and Over	68,300	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	2,119	1,689	6,500	4,811	284.8%
50834 Motor Vehicles and Equipment-Replacement Less Than \$5000	7,100	3,000	10,000	7,000	233.3%
50931 Temporary Salaries and Wages - Regular - Administrative	19,688	38,677	23,550	-15,127	-39.1%
50932 Temporary Salaries and Wages - Regular - Instructional	3,436,152	4,265,717	4,471,484	205,767	4.8%
50933 Temporary Salaries and Wages - Regular - Librarians	20,067	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	55,267	36,871	36,871	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	104,940	32,952	58,696	25,744	78.1%
50942 Temporary Salaries and Wages - Regular - Clerical	68,372	21,196	21,197	1	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	158,192	1,683,937	1,688,079	4,142	0.2%
50963 Salaries and Wages - Regular - School Substitute - Instructional	2,992	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	19,814	17,798	17,496	-302	-1.7%
50997 Salaries and Wages - Supplemental Bonus	15,000	0	0	0	0.0%
<b>Fund Total</b>	<b>43,361,546</b>	<b>51,694,481</b>	<b>58,464,026</b>	<b>6,769,545</b>	<b>13.1%</b>



**Education - Fund 1109 State and Federal Grants**  
**Totals by Project**  
**Henrico County, Virginia**  
**FY 2020-21**

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01204 Computer Insurance Coverage	2,254,780	900,000	900,000	0	0.0%
01205 CTE Resource Center (811570 State Revenue)	915,835	1,092,238	1,151,695	59,457	5.4%
01207 Driver's Education Program	236,794	143,325	162,905	19,580	13.7%
01208 Early Reading Intervention	806,633	891,799	890,276	-1,523	-0.2%
01209 Educational Interpreters Grant	15,571	12,000	12,000	0	0.0%
01211 Adult Education & Family Literacy Act (AEFLA)	324,921	299,522	300,000	478	0.2%
01212 Grant Administration	-435,641	268,564	288,978	20,414	7.6%
01215 Humanities Center Grant	5,232	8,000	8,000	0	0.0%
01216 Individual Student Alternative Ed. Plan (ISAEP)	50,132	66,629	55,100	-11,529	-17.3%
01220 Mentor Teacher Program	0	25,000	100,000	75,000	300.0%
01221 Pell Grants	391,358	649,550	656,250	6,700	1.0%
01229 Reserve for State and Federal Grants	0	2,745,273	4,032,302	1,287,029	46.9%
01231 SOL Algebra Readiness Grant	383,078	463,870	444,120	-19,750	-4.3%
01232 Special Education Jail Program Grant	6,183	95,336	88,858	-6,478	-6.8%
01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)	1,891,441	3,346,164	5,702,030	2,355,866	70.4%
01236 Summer School	1,238,245	2,023,512	2,045,839	22,327	1.1%
01278 New Bridge Learning Center After Care Program	0	30,720	0	-30,720	-100.0%
01279 Juvenile Detention Home Title I - D 2004/05	70,202	167,011	160,048	-6,963	-4.2%
01345 Federal Class Size/Title II 2016-17	1,392	0	0	0	0.0%
01346 Federal Class Size/Title II 2017-18	169,371	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01347 Federal Class Size/Title II 2018-19	778,592	0	0	0	0.0%
01348 Federal Class Size/Title II 2019-20	0	1,273,599	0	-1,273,599	-100.0%
01349 Federal Class Size/Title II 2020-21	0	0	1,482,987	1,482,987	100.0%
01378 Head Start Program Yr 17 (2016-17)	-2,321	0	0	0	0.0%
01379 Head Start Program Yr 18 (2017-18)	493,011	0	0	0	0.0%
01380 Head Start Program Yr. 19 (2018-19)	886,058	0	0	0	0.0%
01381 Head Start Program Yr 18 2019-20	0	1,425,440	0	-1,425,440	-100.0%
01382 Head Start Program Yr 19 2020-21	0	0	1,396,964	1,396,964	100.0%
01406 Homeless Assistance 2017-18	10,804	0	0	0	0.0%
01407 Homeless Assistance 2018-19	63,232	0	0	0	0.0%
01408 Homeless Assistance 2019-20	0	114,398	0	-114,398	-100.0%
01409 Homeless Assistance 2020-21	0	0	125,708	125,708	100.0%
01466 Perkins Act III 2017-18	-230	0	0	0	0.0%
01467 Perkins Act III 2018-19	601,173	0	0	0	0.0%
01468 Perkins Act III 2019-20	24,703	685,182	0	-685,182	-100.0%
01469 Perkins Act III 2020-21	0	0	849,122	849,122	100.0%
01496 Pre-School 2017-18	9	0	0	0	0.0%
01497 Pre-School 2018-19	196,389	0	0	0	0.0%
01498 Pre-School 2019-20	0	323,730	0	-323,730	-100.0%
01499 Pre-School 2020-21	0	0	333,444	333,444	100.0%
01521 Juvenile Detention Home 2012-13	1,510,528	1,611,352	1,612,919	1,567	0.1%
01585 Technology State 2016-17	39,829	0	0	0	0.0%
01586 Technology State 2017-18	1,011,774	0	0	0	0.0%
01587 Technology State 2018-19	480,312	0	0	0	0.0%



Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01588 Technology State 2019-20	0	1,791,998	0	-1,791,998	-100.0%
01589 Technology State 2020-21	0	0	1,826,000	1,826,000	100.0%
01617 TITLE I-A 2016-17	263,668	0	0	0	0.0%
01618 Title I-A 2017-18	1,727,468	0	0	0	0.0%
01619 Title I-A 2018-19	7,648,869	0	0	0	0.0%
01620 Title I-A 2019-20	0	9,167,262	0	-9,167,262	-100.0%
01621 Title I-A 2020-21	0	0	10,808,155	10,808,155	100.0%
01674 Title III Immigrant and Youth	28,200	30,398	30,356	-42	-0.1%
01675 TITLE III (ESL) 2016-17	6,224	0	0	0	0.0%
01676 Title III (ESL) 2017-18	9,251	0	0	0	0.0%
01677 Title III (ESL) 2018-19	304,399	0	0	0	0.0%
01678 Title III (ESL) 2019-20	0	309,581	0	-309,581	-100.0%
01679 Title III (ESL) 2020-21	0	0	333,051	333,051	100.0%
01712 Title IV Part A 2020-21 Student Support & Academics	0	0	673,400	673,400	100.0%
01736 TITLE VI-B 2016-17	70,858	0	0	0	0.0%
01737 Title VI-B 2017-18	7,044,875	0	0	0	0.0%
01738 Title VI-B 2018-19	3,148,490	0	0	0	0.0%
01739 Title VI-B 2019-20	0	10,717,437	0	-10,717,437	-100.0%
01740 Title VI-B 2020-21	0	0	10,870,151	10,870,151	100.0%
02000 Miscellaneous School Grants (Federal)	168,614	0	0	0	0.0%
02001 Miscellaneous Federal Grant - CTE Resource Center Contract MOD-1	51	0	0	0	0.0%
02008 Misc Federal Grant - English Literacy/Civics Ed Grant	213,216	134,242	132,035	-2,207	-1.6%
02028 School STAT Implementation - Wilder MS	217,115	1,042,894	1,700,031	657,137	63.0%
02031 VPI+ 2017-2018 Year 3	504,176	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02032 VPI+ 2018-2019 Year 4	1,746,688	1,896,899	0	-1,896,899	-100.0%
02700 Miscellaneous School Grants (Local)	45,598	0	0	0	0.0%
02702 Miscellaneous Local - Career and Tech Education	444	0	0	0	0.0%
02704 Miscellaneous State - HSTC-CAPER	4,868	0	0	0	0.0%
02705 Miscerllaneous Local Grant - Laburnum ES	1,750	0	0	0	0.0%
02706 Misc Local Grant - Staff Development	16,826	0	0	0	0.0%
02708 Misc Local Grant - Crestview ES - Head Start	575	0	0	0	0.0%
02716 Misc Local Grant - Jail East & Jail West Education Program	787,529	815,314	801,167	-14,147	-1.7%
02725 Henrico Education Foundation Grants	114,872	250,000	250,000	0	0.0%
02726 Misc. Local Grant - Technology	117,127	0	0	0	0.0%
02727 Misc. Local Grant - Evening School Excellence	90,570	82,085	81,933	-152	-0.2%
02728 Miscellaneous Local - Cell Tower	10,771	0	0	0	0.0%
02730 Advance College Academy Program	403,369	1,200,000	1,200,000	0	0.0%
02735 Edgenuity	9,450	0	0	0	0.0%
02737 Bay Watershed in Science Education (BWISE)	29,856	40,662	43,398	2,736	6.7%
03500 Miscellaneous School Grants (State)	117,703	0	0	0	0.0%
03501 Miscellaneous State - Project Graduation 2005	220,495	26,000	27,500	1,500	5.8%
03502 Miscellaneous Federal - CTE Center	196	0	0	0	0.0%
03503 Miscellaneous State - HSHS C	5,347	0	0	0	0.0%
03504 Miscellaneous State - CTE Center	42,516	0	0	0	0.0%
03507 Miscellaneous State - Jobs for	24,960	25,000	25,000	0	0.0%
03514 Miscellaneous State - Henrico HS - Caper	425	0	0	0	0.0%
03517 Miscellaneous State - Godwin HS - Caper	1,481	0	0	0	0.0%
03518 Miscellaneous State - Career and Tech Edu - Caper	-94,488	0	1,000,000	1,000,000	100.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03524 DMAS Health Services Program	1,695,819	2,227,816	2,118,155	-109,661	-4.9%
03526 Misc State Grant - HCPS Commission for the Arts	5,743	0	0	0	0.0%
03534 Misc State Grant - National Board Certification	443,254	667,662	505,000	-162,662	-24.4%
03538 Misc. State Grant - JMU Autism Priority Project	2,265	0	0	0	0.0%
03542 Misc State Grant - GAE Extended Diploma Program	40,141	42,351	46,204	3,853	9.1%
03543 Misc State Grant - Race to GED Outreach Programs	71,111	58,394	62,651	4,257	7.3%
03545 Misc State Grant - MS Teacher Corps - Fairfield & Wilder	35,000	62,508	62,392	-116	-0.2%
03547 Misc State Grant - CTSO Specialists Program/CTE	820,992	718,281	718,281	0	0.0%
03557 Misc. State Grant - College Readiness Ceneter	56,295	0	0	0	0.0%
03558 Math/Reading Incentive	40,180	219,867	244,601	24,734	11.2%
03560 Planning Grant for Extended Year School Year Program	8,600	0	0	0	0.0%
03561 Start-Up Grant for Extended Year School Year Program	-533	225,287	0	-225,287	-100.0%
03562 Wallace Foundation Grant	60,690	106,306	164,073	57,767	54.3%
03563 Start-Up Grant for Extended Year Program - Baker Elem	36,400	0	0	0	0.0%
03564 Start-Up Grant for Extended Year Program - Rolfe MS	102,269	0	0	0	0.0%
03565 Start-Up Grant for Extended Year Program - Varina HS	48,579	0	0	0	0.0%
03566 Start-Up Grant for Extended Year Program - Brookland MS	91,905	0	0	0	0.0%
03567 Start-Up Grant for Extended Year Program - Fairfield MS	65,329	0	0	0	0.0%
03568 Start-Up Grant for Extended Year Program - Elko MS	10,137	0	0	0	0.0%
03570 STEM Early Learning Through the Arts	60,000	0	70,000	70,000	100.0%
03572 Virginia Reading Corp Partnership	60,000	0	60,000	60,000	100.0%
03574 State Grant - VTSS	0	0	36,878	36,878	100.0%
05043 Student Transcript Grant	18,050	16,000	16,000	0	0.0%
05125 CTE Resource Center Program Account	14,852	38,349	88,641	50,292	131.1%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
06820	General Adult Catalog Classes	75,091	104,379	104,802	423	0.4%
08790	Special Education - Regional Program	25,585	1,015,295	1,564,626	549,331	54.1%
Total All Projects		43,361,546	51,694,481	58,464,026	6,769,545	13.1%



**Education Fund 1109 - State and Federal Grant**  
**Line Item Budget By Project**  
**Henrico County, Virginia**  
**FY 2020-21**

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>01204 Computer Insurance Coverage</b>						
50459	Other Charges Miscellaneous	54,209	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	4,969	0	0	0	0.0%
50523	Instructional Materials	256,594	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	569,739	0	0	0	0.0%
50807	Capital Leases	1,369,269	900,000	900,000	0	0.0%
<b>Total Project</b>		<b>2,254,780</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0.0%</b>
<b>01205 CTE Resource Center (811570 State Revenue)</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	346	0	0	0	0.0%
50110	FICA	37,892	50,442	52,181	1,739	3.4%
50111	Retirement VRS	80,964	99,883	111,276	11,393	11.4%
50112	Hospital/Medical Plans	52,502	65,282	63,303	-1,979	-3.0%
50113	Group Insurance - Life (VRS)	6,765	7,835	8,973	1,138	14.5%
50116	Mileage Supplement	300	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,197	7,644	6,447	-1,197	-15.7%
50137	Full-Time Salaries and Wages - Regular - Other Professional	452,685	498,366	498,632	266	0.1%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	63,254	135,051	133,015	-2,036	-1.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	34,386	34,386	100.0%
50148	Full-Time Salaries and Wages - Regular - Service	0	35,417	34,386	-1,031	-2.9%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207	Professional Education Services	3,483	5,500	5,500	0	0.0%
50211	Maintenance Service Contracts	7,335	6,000	15,812	9,812	163.5%
50220	Lease/Rent Of Equipment	2,616	3,300	3,300	0	0.0%
50221	Lease/Rent Of Buildings	128,218	147,200	146,300	-900	-0.6%
50240	Printing and Binding	0	3,100	2,000	-1,100	-35.5%
50410	Postal Services	1,500	2,000	2,000	0	0.0%
50431	Education and Training	9,708	11,510	15,874	4,364	37.9%
50459	Other Charges Miscellaneous	56,556	0	0	0	0.0%
50500	Office Supplies	2,461	3,000	3,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	1,298	1,000	5,255	4,255	425.5%
50815	Computer Equipment-New Less Than \$5000	1,755	4,000	9,755	5,755	143.9%
50932	Temporary Salaries and Wages - Regular - Instructional	0	5,408	0	-5,408	-100.0%
Total Project		915,835	1,092,238	1,151,695	59,457	5.4%

### 01207 Driver's Education Program

50110	FICA	1,506	2,959	2,905	-54	-1.8%
50207	Professional Education Services	0	750	750	0	0.0%
50211	Maintenance Service Contracts	0	1,500	1,500	0	0.0%
50212	Vehicle Repair	78,141	60,000	70,000	10,000	16.7%
50431	Education and Training	0	750	750	0	0.0%
50507	Gasoline	13,710	15,000	15,000	0	0.0%
50513	Educational and Recreational Supplies	4,530	10,000	10,000	0	0.0%
50804	Motor Vehicles and Equipment- New \$5000 and Over	43,819	9,000	9,000	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	68,300	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831	Machinery and Equipment- Replacement Less Than \$5000	0	1,689	4,000	2,311	136.8%
50834	Motor Vehicles and Equipment- Replacement Less Than \$5000	7,100	3,000	10,000	7,000	233.3%
50931	Temporary Salaries and Wages - Regular - Administrative	19,688	38,677	23,550	-15,127	-39.1%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	15,450	15,450	100.0%

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Total Project		236,794	143,325	162,905	19,580	13.7%
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### 01208 Early Reading Intervention

50110	FICA	57,372	58,247	56,724	-1,523	-2.6%
50459	Other Charges Miscellaneous	0	72,151	72,151	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	735,081	761,401	761,401	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	14,180	0	0	0	0.0%

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Total Project		806,633	891,799	890,276	-1,523	-0.2%
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### 01209 Educational Interpreters Grant

50207	Professional Education Services	15,244	10,085	10,050	-35	-0.3%
50431	Education and Training	327	1,915	1,750	-165	-8.6%
50513	Educational and Recreational Supplies	0	0	200	200	100.0%

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Total Project		15,571	12,000	12,000	0	0.0%
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### 01211 Adult Education & Family Literacy Act (AEFLA)

50110	FICA	22,197	18,297	0	-18,297	-100.0%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50250	Advertising	9,688	9,688	9,688	0	0.0%
50431	Education and Training	1,099	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	19,021	26,362	26,362	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	263,703	239,175	257,950	18,775	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	9,213	0	0	0	0.0%

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Total Project		324,921	299,522	300,000	478	0.2%
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#### 01212 Grant Administration

50110	FICA	9,015	15,037	14,876	-161	1.9%
50111	Retirement VRS	19,784	31,414	33,187	1,773	13.7%
50112	Hospital/Medical Plans	18,139	16,600	36,603	20,003	265.5%
50113	Group Insurance - Life (VRS)	1,653	2,464	2,676	212	19.7%
50116	Mileage Supplement	300	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,514	2,404	1,660	-744	-46.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	125,097	200,345	199,676	-669	1.6%
50212	Vehicle Repair	17,788	0	0	0	0.0%
50455	Tuition	16,627	0	0	0	0.0%
50459	Other Charges Miscellaneous	-650,959	0	0	0	0.0%
50507	Gasoline	5,401	0	0	0	0.0%

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Total Project		-435,641	268,564	288,978	20,414	7.6%
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#### 01215 Humanities Center Grant

50270	Other Contractual Services	5,232	8,000	8,000	0	0.0%
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Total Project		5,232	8,000	8,000	0	0.0%
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#### 01216 Individual Student Alternative Ed. Plan (ISAEP)

50108	Hybrid Disability Prgm (Prev Wage Adj)	123	0	0	0	0.0%
50110	FICA	3,417	3,533	2,765	-768	-21.7%



		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	7,169	7,384	6,169	-1,215	-16.5%
50112	Hospital/Medical Plans	7,059	7,477	8,102	625	8.4%
50113	Group Insurance - Life (VRS)	599	579	497	-82	-14.2%
50119	Retiree Health Care Credit (VRS)	549	565	449	-116	-20.5%
50133	Full-Time Salaries and Wages - Regular - Instructional	31,216	47,091	0	-47,091	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	37,118	37,118	100.0%
Total Project		50,132	66,629	55,100	-11,529	-17.3%

#### 01220 Mentor Teacher Program

50207	Professional Education Services	0	0	10,000	10,000	100.0%
50459	Other Charges Miscellaneous	0	25,000	0	-25,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	0	15,000	15,000	100.0%
50512	Books and Subscriptions	0	0	20,000	20,000	100.0%
50514	Other Operating Supplies	0	0	11,000	11,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	44,000	44,000	100.0%
Total Project		0	25,000	100,000	75,000	300.0%

#### 01221 Pell Grants

50110	FICA	381	0	0	0	0.0%
50270	Other Contractual Services	4,250	0	5,000	5,000	100.0%
50420	Insurance	0	1,500	1,500	0	0.0%
50455	Tuition	341,922	585,000	585,000	0	0.0%
50459	Other Charges Miscellaneous	1,300	3,000	3,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	438	800	2,500	1,700	212.5%
50513	Educational and Recreational Supplies	0	2,000	2,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50519	Textbooks	6,459	10,500	10,500	0	0.0%
50521	Computer Software	31,628	46,750	46,750	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,980	0	0	0	0.0%
Total Project		391,358	649,550	656,250	6,700	1.0%

#### 01229 Reserve for State and Federal Grants

50110	FICA	0	41,015	60,540	19,525	47.6%
50111	Retirement VRS	0	84,067	135,057	50,990	60.7%
50112	Hospital/Medical Plans	0	75,278	100,570	25,292	33.6%
50113	Group Insurance - Life (VRS)	0	6,595	10,889	4,294	65.1%
50119	Retiree Health Care Credit (VRS)	0	6,434	0	-6,434	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	536,144	812,619	276,475	51.6%
50459	Other Charges Miscellaneous	0	1,995,740	2,912,627	916,887	45.9%
Total Project		0	2,745,273	4,032,302	1,287,029	46.9%

#### 01231 SOL Algebra Readiness Grant

50110	FICA	22,304	26,899	25,472	-1,427	-5.3%
50111	Retirement VRS	28,045	30,261	33,635	3,374	11.1%
50112	Hospital/Medical Plans	25,959	27,910	27,029	-881	-3.2%
50113	Group Insurance - Life (VRS)	2,343	2,374	2,711	337	14.2%
50119	Retiree Health Care Credit (VRS)	2,146	2,316	2,449	133	5.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	221,533	255,352	234,066	-21,286	-8.3%
50431	Education and Training	1,099	3,119	3,119	0	0.0%
50513	Educational and Recreational Supplies	3,917	7,794	7,794	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	75,732	107,845	107,845	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	383,078	463,870	444,120	-19,750	-4.3%
<b>01232 Special Education Jail Program Grant</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	13	0	0	0	0.0%
50110 FICA	376	5,223	4,682	-541	-10.4%
50111 Retirement VRS	761	10,706	10,446	-260	-2.4%
50112 Hospital/Medical Plans	0	7,469	7,278	-191	-2.6%
50113 Group Insurance - Life (VRS)	64	840	842	2	0.2%
50119 Retiree Health Care Credit (VRS)	58	819	760	-59	-7.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	4,911	68,279	62,850	-5,429	-8.0%
50513 Educational and Recreational Supplies	0	2,000	2,000	0	0.0%
Total Project	6,183	95,336	88,858	-6,478	-6.8%
<b>01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,685	0	0	0	0.0%
50110 FICA	96,099	164,138	288,638	124,500	75.9%
50111 Retirement VRS	186,134	348,709	643,924	295,215	84.7%
50112 Hospital/Medical Plans	218,396	375,776	796,266	420,490	111.9%
50113 Group Insurance - Life (VRS)	15,566	27,354	51,911	24,557	89.8%
50116 Mileage Supplement	0	0	2,100	2,100	100.0%
50119 Retiree Health Care Credit (VRS)	14,262	26,686	44,842	18,156	68.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	1,300,417	2,125,595	3,022,924	897,329	42.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	0	52,759	52,759	100.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	0	0	46,340	46,340	100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	0	0	58,538	58,538	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	75,071	75,071	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	58,865	98,307	618,717	520,410	529.4%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	17	0	0	0	0.0%
50270	Other Contractual Services	0	33,484	0	-33,484	-100.0%
50500	Office Supplies	0	16,000	0	-16,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	30,000	0	-30,000	-100.0%
50513	Educational and Recreational Supplies	0	89,434	0	-89,434	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	10,681	0	-10,681	-100.0%
Total Project		1,891,441	3,346,164	5,702,030	2,355,866	70.4%

#### 01236 Summer School

50110	FICA	4,298	130,652	127,235	-3,417	-2.6%
50240	Printing and Binding	9	1,000	1,000	0	0.0%
50250	Advertising	2,995	5,000	7,000	2,000	40.0%
50265	Field Trips	0	15,000	10,000	-5,000	-33.3%
50270	Other Contractual Services	36,075	50,000	50,000	0	0.0%
50455	Tuition	0	14,000	15,000	1,000	7.1%
50459	Other Charges Miscellaneous	0	35,000	35,000	0	0.0%
50501	Food Supplies and Food Service Supplies	4,322	5,000	7,000	2,000	40.0%
50513	Educational and Recreational Supplies	9,231	30,000	30,000	0	0.0%
50514	Other Operating Supplies	12,796	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	975,493	1,555,410	1,555,409	-1	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	41,479	36,871	36,871	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	9,773	25,744	51,488	25,744	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	15,312	21,196	21,197	1	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	126,462	68,639	68,639	0	0.0%

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Total Project		1,238,245	2,023,512	2,045,839	22,327	1.1%
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#### 01278 New Bridge Learning Center After Care Program

50110	FICA	0	2,183	0	-2,183	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	28,537	0	-28,537	-100.0%

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Total Project		0	30,720	0	-30,720	-100.0%
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#### 01279 Juvenile Detention Home Title I - D 2004/05

50110	FICA	3,043	8,006	8,076	70	0.9%
50111	Retirement VRS	7,029	17,602	18,014	412	2.3%
50112	Hospital/Medical Plans	11,465	22,417	20,114	-2,303	-10.3%
50113	Group Insurance - Life (VRS)	653	1,381	1,452	71	5.1%
50119	Retiree Health Care Credit (VRS)	598	1,347	0	-1,347	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	47,026	112,258	108,392	-3,866	-3.4%
50431	Education and Training	0	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	388	2,000	2,000	0	0.0%

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Total Project		70,202	167,011	160,048	-6,963	-4.2%
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#### 01345 Federal Class Size/Title II 2016-17

50459	Other Charges Miscellaneous	126	0	0	0	0.0%
50514	Other Operating Supplies	1,266	0	0	0	0.0%

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Total Project		1,392	0	0	0	0.0%
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#### 01346 Federal Class Size/Title II 2017-18

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	-1,959	0	0	0	0.0%
50112	Hospital/Medical Plans	-2,670	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	-29,237	0	0	0	0.0%
50270	Other Contractual Services	23,607	0	0	0	0.0%
50431	Education and Training	121,312	0	0	0	0.0%
50455	Tuition	13,839	0	0	0	0.0%
50459	Other Charges Miscellaneous	20,528	0	0	0	0.0%
50513	Educational and Recreational Supplies	12,388	0	0	0	0.0%
50514	Other Operating Supplies	11,563	0	0	0	0.0%
Total Project		169,371	0	0	0	0.0%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	764	0	0	0	0.0%
50110	FICA	33,840	0	0	0	0.0%
50111	Retirement VRS	59,811	0	0	0	0.0%
50112	Hospital/Medical Plans	36,500	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,997	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,579	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	410,675	0	0	0	0.0%
50270	Other Contractual Services	1,500	0	0	0	0.0%
50431	Education and Training	136,145	0	0	0	0.0%
50455	Tuition	17,454	0	0	0	0.0%
50459	Other Charges Miscellaneous	3,275	0	0	0	0.0%
50513	Educational and Recreational Supplies	23,236	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	769	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	45,047	0	0	0	0.0%
Total Project		778,592	0	0	0	0.0%

#### 01348 Federal Class Size/Title II 2019-20

50110	FICA	0	49,004	0	-49,004	-100.0%
50111	Retirement VRS	0	61,604	0	-61,604	-100.0%
50112	Hospital/Medical Plans	0	35,836	0	-35,836	-100.0%
50113	Group Insurance - Life (VRS)	0	4,832	0	-4,832	-100.0%
50119	Retiree Health Care Credit (VRS)	0	4,713	0	-4,713	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	392,881	0	-392,881	-100.0%
50207	Professional Education Services	0	200,100	0	-200,100	-200.0%
50431	Education and Training	0	125,000	0	-125,000	-200.0%
50455	Tuition	0	70,932	0	-70,932	-100.0%
50459	Other Charges Miscellaneous	0	31,302	0	-31,302	-100.0%
50513	Educational and Recreational Supplies	0	25,000	0	-25,000	-100.0%
50514	Other Operating Supplies	0	20,810	0	-20,810	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	251,585	0	-251,585	-100.0%
Total Project		0	1,273,599	0	-1,273,599	-100.0%

#### 01349 Federal Class Size/Title II 2020-21

50110	FICA	0	0	37,407	37,407	100.0%
50111	Retirement VRS	0	0	76,796	76,796	100.0%
50112	Hospital/Medical Plans	0	0	58,857	58,857	100.0%
50113	Group Insurance - Life (VRS)	0	0	6,189	6,189	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	0	0	180	180	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	5,484	5,484	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	11,294	11,294	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	437,405	437,405	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	5,244	5,244	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	8,131	8,131	100.0%
50265	Field Trips	0	0	1,000	1,000	100.0%
50270	Other Contractual Services	0	0	75,000	75,000	100.0%
50431	Education and Training	0	0	286,559	286,559	100.0%
50455	Tuition	0	0	200,000	200,000	100.0%
50459	Other Charges Miscellaneous	0	0	51,742	51,742	100.0%
50500	Office Supplies	0	0	700	700	100.0%
50513	Educational and Recreational Supplies	0	0	155,000	155,000	100.0%
50514	Other Operating Supplies	0	0	26,000	26,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	39,999	39,999	100.0%
Total Project		0	0	1,482,987	1,482,987	100.0%

#### 01378 Head Start Program Yr 17 (2016-17)

50501	Food Supplies and Food Service Supplies	-2,321	0	0	0	0.0%
Total Project		-2,321	0	0	0	0.0%

#### 01379 Head Start Program Yr 18 (2017-18)

50108	Hybrid Disability Prgm (Prev Wage Adj)	4,230	0	0	0	0.0%
50110	FICA	25,850	0	0	0	0.0%
50111	Retirement VRS	65,248	0	0	0	0.0%



		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	92,079	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	5,483	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,023	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	17,673	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	254,853	0	0	0	0.0%
50212	Vehicle Repair	-692	0	0	0	0.0%
50265	Field Trips	741	0	0	0	0.0%
50310	Automotive/Motor Pool	50	0	0	0	0.0%
50431	Education and Training	445	0	0	0	0.0%
50500	Office Supplies	303	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	10,723	0	0	0	0.0%
50507	Gasoline	-703	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	750	0	0	0	0.0%
50513	Educational and Recreational Supplies	9,730	0	0	0	0.0%
50514	Other Operating Supplies	925	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	300	0	0	0	0.0%

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Total Project		493,011	0	0	0	0.0%
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#### 01380 Head Start Program Yr. 19 (2018-19)

50108	Hybrid Disability Prgm (Prev Wage Adj)	566	0	0	0	0.0%
50110	FICA	33,878	0	0	0	0.0%
50111	Retirement VRS	66,422	0	0	0	0.0%
50112	Hospital/Medical Plans	141,014	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	5,510	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	5,050	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	24,691	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	545,661	0	0	0	0.0%
50265	Field Trips	568	0	0	0	0.0%
50431	Education and Training	2,335	0	0	0	0.0%
50450	Dues And Association Memberships	430	0	0	0	0.0%
50500	Office Supplies	340	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	57,009	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,584	0	0	0	0.0%
Total Project		886,058	0	0	0	0.0%

#### 01381 Head Start Program Yr 18 2019-20

50110	FICA	0	62,748	0	-62,748	-100.0%
50111	Retirement VRS	0	136,670	0	-136,670	-100.0%
50112	Hospital/Medical Plans	0	243,244	0	-243,244	-100.0%
50113	Group Insurance - Life (VRS)	0	10,723	0	-10,723	-100.0%
50119	Retiree Health Care Credit (VRS)	0	10,460	0	-10,460	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	43,688	0	-43,688	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	827,927	0	-827,927	-100.0%
50431	Education and Training	0	10,000	0	-10,000	-100.0%
50500	Office Supplies	0	40,980	0	-40,980	-100.0%
50501	Food Supplies and Food Service Supplies	0	30,000	0	-30,000	-100.0%
50513	Educational and Recreational Supplies	0	9,000	0	-9,000	-100.0%
Total Project		0	1,425,440	0	-1,425,440	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>01382 Head Start Program Yr 19 2020-21</b>						
50110	FICA	0	0	46,652	46,652	100.0%
50111	Retirement VRS	0	0	106,225	106,225	100.0%
50112	Hospital/Medical Plans	0	0	136,677	136,677	100.0%
50113	Group Insurance - Life (VRS)	0	0	8,266	8,266	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	6,439	6,439	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	84,671	84,671	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	532,334	532,334	100.0%
50210	Maintenance and Repairs	0	0	2,000	2,000	100.0%
50211	Maintenance Service Contracts	0	0	1,050	1,050	100.0%
50270	Other Contractual Services	0	0	700	700	100.0%
50431	Education and Training	0	0	7,000	7,000	100.0%
50450	Dues And Association Memberships	0	0	1,000	1,000	100.0%
50500	Office Supplies	0	0	7,000	7,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	8,250	8,250	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	411,000	411,000	100.0%
50513	Educational and Recreational Supplies	0	0	26,494	26,494	100.0%
50514	Other Operating Supplies	0	0	2,000	2,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	9,206	9,206	100.0%
<b>Total Project</b>		<b>0</b>	<b>0</b>	<b>1,396,964</b>	<b>1,396,964</b>	<b>100.0%</b>
<b>01406 Homeless Assistance 2017-18</b>						
50110	FICA	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	2,161	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	921	0	0	0	0.0%
50514	Other Operating Supplies	7,722	0	0	0	0.0%
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Total Project		10,804	0	0	0	0.0%

#### 01407 Homeless Assistance 2018-19

50137	Full-Time Salaries and Wages - Regular - Other Professional	53,500	0	0	0	0.0%
50240	Printing and Binding	250	0	0	0	0.0%
50431	Education and Training	407	0	0	0	0.0%
50514	Other Operating Supplies	8,905	0	0	0	0.0%
50521	Computer Software	170	0	0	0	0.0%
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Total Project		63,232	0	0	0	0.0%

#### 01408 Homeless Assistance 2019-20

50110	FICA	0	4,811	0	-4,811	-100.0%
50111	Retirement VRS	0	9,979	0	-9,979	-100.0%
50112	Hospital/Medical Plans	0	7,419	0	-7,419	-100.0%
50113	Group Insurance - Life (VRS)	0	783	0	-783	-100.0%
50119	Retiree Health Care Credit (VRS)	0	764	0	-764	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	63,642	0	-63,642	-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%
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Total Project		0	114,398	0	-114,398	-100.0%

#### 01409 Homeless Assistance 2020-21

50110	FICA	0	0	5,331	5,331	100.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	0	0	11,893	11,893	100.0%
50112	Hospital/Medical Plans	0	0	8,102	8,102	100.0%
50113	Group Insurance - Life (VRS)	0	0	959	959	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	866	866	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	71,557	71,557	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	125,708	125,708	100.0%

#### 01466 Perkins Act III 2017-18

50431	Education and Training	-230	0	0	0	0.0%
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Total Project		-230	0	0	0	0.0%
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#### 01467 Perkins Act III 2018-19

50110	FICA	9,950	0	0	0	0.0%
50111	Retirement VRS	22,960	0	0	0	0.0%
50112	Hospital/Medical Plans	30,289	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,918	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,757	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	34,756	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	93,051	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	86	0	0	0	0.0%
50240	Printing and Binding	1,563	0	0	0	0.0%
50431	Education and Training	76,219	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50519	Textbooks	38,882	0	0	0	0.0%
50521	Computer Software	24,900	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	72,818	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	95,264	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	3,751	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	78,412	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	14,597	0	0	0	0.0%

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Total Project		601,173	0	0	0	0.0%
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#### 01468 Perkins Act III 2019-20

50110	FICA	1,260	10,692	0	-10,692	-100.0%
50111	Retirement VRS	0	23,648	0	-23,648	-100.0%
50112	Hospital/Medical Plans	4,832	37,350	0	-37,350	-100.0%
50113	Group Insurance - Life (VRS)	0	1,855	0	-1,855	-100.0%
50119	Retiree Health Care Credit (VRS)	0	1,810	0	-1,810	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	35,806	0	-35,806	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	18,611	115,010	0	-115,010	-100.0%
50207	Professional Education Services	0	500	0	-500	-100.0%
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%

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Total Project		24,703	685,182	0	-685,182	-100.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>01469 Perkins Act III 2020-21</b>						
50110	FICA	0	0	11,770	11,770	100.0%
50111	Retirement VRS	0	0	25,067	25,067	100.0%
50112	Hospital/Medical Plans	0	0	40,795	40,795	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,021	2,021	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,825	1,825	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	35,806	35,806	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	115,011	115,011	100.0%
50207	Professional Education Services	0	0	500	500	100.0%
50220	Lease/Rent Of Equipment	0	0	2,800	2,800	100.0%
50240	Printing and Binding	0	0	10,000	10,000	100.0%
50431	Education and Training	0	0	60,000	60,000	100.0%
50519	Textbooks	0	0	40,000	40,000	100.0%
50521	Computer Software	0	0	48,000	48,000	100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	0	100,800	100,800	100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	170,000	170,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	56,527	56,527	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	121,000	121,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	7,200	7,200	100.0%
Total Project		0	0	849,122	849,122	100.0%
<b>01496 Pre-School 2017-18</b>						
50110	FICA	9	0	0	0	0.0%
Total Project		9	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>01497 Pre-School 2018-19</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	99	0	0	0	0.0%
50110	FICA	4,629	0	0	0	0.0%
50111	Retirement VRS	12,579	0	0	0	0.0%
50112	Hospital/Medical Plans	18,024	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,101	0	0	0	0.0%
50116	Mileage Supplement	1,250	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,925	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	142,710	0	0	0	0.0%
50207	Professional Education Services	4,000	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,701	0	0	0	0.0%
50521	Computer Software	6,371	0	0	0	0.0%
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	Total Project	196,389	0	0	0	0.0%

**01498 Pre-School 2019-20**

50110	FICA	0	14,609	0	-14,609	-100.0%
50111	Retirement VRS	0	32,389	0	-32,389	-100.0%
50112	Hospital/Medical Plans	0	43,655	0	-43,655	-100.0%
50113	Group Insurance - Life (VRS)	0	2,540	0	-2,540	-100.0%
50116	Mileage Supplement	0	1,500	0	-1,500	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,479	0	-2,479	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	206,558	0	-206,558	-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	323,730	0	-323,730	-100.0%
<b>01499 Pre-School 2020-21</b>					
50110 FICA	0	0	15,557	15,557	100.0%
50111 Retirement VRS	0	0	34,705	34,705	100.0%
50112 Hospital/Medical Plans	0	0	47,789	47,789	100.0%
50113 Group Insurance - Life (VRS)	0	0	2,798	2,798	100.0%
50116 Mileage Supplement	0	0	1,250	1,250	100.0%
50119 Retiree Health Care Credit (VRS)	0	0	2,527	2,527	100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	208,818	208,818	100.0%
50207 Professional Education Services	0	0	4,000	4,000	100.0%
50513 Educational and Recreational Supplies	0	0	9,000	9,000	100.0%
50521 Computer Software	0	0	7,000	7,000	100.0%
Total Project	0	0	333,444	333,444	100.0%
<b>01521 Juvenile Detention Home 2012-13</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	135	0	0	0	0.0%
50110 FICA	72,149	79,679	78,249	-1,430	-1.8%
50111 Retirement VRS	156,749	171,009	174,564	3,555	2.1%
50112 Hospital/Medical Plans	137,443	155,341	173,270	17,929	11.5%
50113 Group Insurance - Life (VRS)	13,096	13,415	14,073	658	4.9%
50116 Mileage Supplement	1,800	1,800	1,800	0	0.0%
50119 Retiree Health Care Credit (VRS)	11,996	13,088	10,742	-2,346	-17.9%
50133 Full-Time Salaries and Wages - Regular - Instructional	856,853	949,655	909,356	-40,299	-4.2%
50135 Full-Time Salaries and Wages - Regular - Principals	96,461	99,355	99,355	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	40,398	41,610	41,610	0	0.0%
50209	Other Professional Services	0	200	200	0	0.0%
50211	Maintenance Service Contracts	1,198	1,100	1,100	0	0.0%
50265	Field Trips	0	300	300	0	0.0%
50410	Postal Services	500	500	500	0	0.0%
50412	Telecommunications	2,522	8,500	8,500	0	0.0%
50431	Education and Training	9,022	10,000	10,000	0	0.0%
50459	Other Charges Miscellaneous	65,016	50,000	50,000	0	0.0%
50500	Office Supplies	930	500	500	0	0.0%
50501	Food Supplies and Food Service Supplies	47	300	300	0	0.0%
50513	Educational and Recreational Supplies	19,903	15,000	15,000	0	0.0%
50514	Other Operating Supplies	488	0	1,000	1,000	100.0%
50815	Computer Equipment-New Less Than \$5000	21,703	0	20,000	20,000	100.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	2,119	0	2,500	2,500	100.0%
Total Project		1,510,528	1,611,352	1,612,919	1,567	0.1%

#### 01585 Technology State 2016-17

50270	Other Contractual Services	13,017	0	0	0	0.0%
50521	Computer Software	26,812	0	0	0	0.0%

Total Project		39,829	0	0	0	0.0%
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#### 01586 Technology State 2017-18

50270	Other Contractual Services	7,028	0	0	0	0.0%
50521	Computer Software	152,410	0	0	0	0.0%
50807	Capital Leases	852,336	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	1,011,774	0	0	0	0.0%
<b>01587 Technology State 2018-19</b>					
50270 Other Contractual Services	130,332	0	0	0	0.0%
50521 Computer Software	349,980	0	0	0	0.0%
Total Project	480,312	0	0	0	0.0%
<b>01588 Technology State 2019-20</b>					
50270 Other Contractual Services	0	1,094,998	0	-1,094,998	-100.0%
50521 Computer Software	0	697,000	0	-697,000	-100.0%
Total Project	0	1,791,998	0	-1,791,998	-100.0%
<b>01589 Technology State 2020-21</b>					
50270 Other Contractual Services	0	0	28,500	28,500	100.0%
50412 Telecommunications	0	0	13,000	13,000	100.0%
50521 Computer Software	0	0	534,500	534,500	200.0%
50817 Capital Leases	0	0	1,250,000	1,250,000	100.0%
Total Project	0	0	1,826,000	1,826,000	100.0%
<b>01617 TITLE I-A 2016-17</b>					
50112 Hospital/Medical Plans	263,975	0	0	0	0.0%
50270 Other Contractual Services	-307	0	0	0	0.0%
Total Project	263,668	0	0	0	0.0%
<b>01618 Title I-A 2017-18</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	26	0	0	0	0.0%
50110 FICA	9,420	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	15,240	0	0	0	0.0%
50112	Hospital/Medical Plans	13,160	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,334	0	0	0	0.0%
50116	Mileage Supplement	1,250	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,222	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	74,450	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	60,914	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	135,953	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	29,111	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	351,934	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	144,086	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	52,501	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	55	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	236	0	0	0	0.0%
50220	Lease/Rent Of Equipment	968	0	0	0	0.0%
50240	Printing and Binding	25	0	0	0	0.0%
50265	Field Trips	4,616	0	0	0	0.0%
50270	Other Contractual Services	10,033	0	0	0	0.0%
50412	Telecommunications	600	0	0	0	0.0%
50431	Education and Training	41,001	0	0	0	0.0%
50450	Dues And Association Memberships	295	0	0	0	0.0%
50459	Other Charges Miscellaneous	97,320	0	0	0	0.0%
50500	Office Supplies	44,947	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	12,798	0	0	0	0.0%
50513	Educational and Recreational Supplies	388,439	0	0	0	0.0%
50514	Other Operating Supplies	126	0	0	0	0.0%
50521	Computer Software	105,187	0	0	0	0.0%
50620	Emergency Needs/Food Bank	14,876	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	4,417	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	6,119	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	4,445	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	13,905	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	35,415	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	14,811	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	27,547	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	6,673	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,013	0	0	0	0.0%
Total Project		1,727,468	0	0	0	0.0%

#### 01619 Title I-A 2018-19

50108	Hybrid Disability Prgm (Prev Wage Adj)	16,414	0	0	0	0.0%
50110	FICA	406,423	0	0	0	0.0%
50111	Retirement VRS	850,391	0	0	0	0.0%
50112	Hospital/Medical Plans	615,318	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	71,333	0	0	0	0.0%
50116	Mileage Supplement	23,696	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	65,352	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	48,076	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	3,825,376	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	123,490	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	24,936	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	421,406	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	109,205	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	79,000	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	18	0	0	0	0.0%
50210	Maintenance and Repairs	396	0	0	0	0.0%
50220	Lease/Rent Of Equipment	915	0	0	0	0.0%
50240	Printing and Binding	283	0	0	0	0.0%
50265	Field Trips	1,339	0	0	0	0.0%
50270	Other Contractual Services	158,680	0	0	0	0.0%
50431	Education and Training	51,183	0	0	0	0.0%
50450	Dues And Association Memberships	70	0	0	0	0.0%
50459	Other Charges Miscellaneous	132,619	0	0	0	0.0%
50500	Office Supplies	16,451	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	7,828	0	0	0	0.0%
50513	Educational and Recreational Supplies	369,838	0	0	0	0.0%
50521	Computer Software	54,703	0	0	0	0.0%
50620	Emergency Needs/Food Bank	62,072	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	1,512	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	1,633	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815	Computer Equipment-New Less Than \$5000	7,199	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	66,879	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	5,256	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	15,649	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	7,821	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	6,109	0	0	0	0.0%
Total Project		7,648,869	0	0	0	0.0%

#### 01620 Title I-A 2019-20

50110	FICA	0	443,997	0	-443,997	-200.0%
50111	Retirement VRS	0	911,119	0	-911,119	-200.0%
50112	Hospital/Medical Plans	0	953,877	0	-953,877	-200.0%
50113	Group Insurance - Life (VRS)	0	71,473	0	-71,473	-200.0%
50116	Mileage Supplement	0	25,200	0	-25,200	-100.0%
50119	Retiree Health Care Credit (VRS)	0	69,728	0	-69,728	-200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	111,711	0	-111,711	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,210,470	0	-4,210,470	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	215,362	0	-215,362	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	50,342	0	-50,342	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	829,479	0	-829,479	-200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	249,846	0	-249,846	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	156,836	0	-156,836	-100.0%
50265	Field Trips	0	45,000	0	-45,000	-100.0%
50270	Other Contractual Services	0	188,000	0	-188,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	0	57,500	0	-57,500	-100.0%
50450	Dues And Association Memberships	0	300	0	-300	-100.0%
50459	Other Charges Miscellaneous	0	71,700	0	-71,700	-100.0%
50500	Office Supplies	0	14,000	0	-14,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	51,500	0	-51,500	-100.0%
50521	Computer Software	0	125,000	0	-125,000	-100.0%
50620	Emergency Needs/Food Bank	0	15,000	0	-15,000	-100.0%
50804	Motor Vehicles and Equipment- New \$5000 and Over	0	7,500	0	-7,500	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	20,140	0	-20,140	-100.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	5,000	0	-5,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	267,182	0	-267,182	-100.0%
Total Project		0	9,167,262	0	-9,167,262	-100.0%
<b>01621 Title I-A 2020-21</b>						
50110	FICA	0	0	472,779	472,779	200.0%
50111	Retirement VRS	0	0	1,010,306	1,010,306	200.0%
50112	Hospital/Medical Plans	0	0	1,228,466	1,228,466	200.0%
50113	Group Insurance - Life (VRS)	0	0	81,462	81,462	200.0%
50116	Mileage Supplement	0	0	17,520	17,520	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	60,625	60,625	200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	101,644	101,644	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,400,042	4,400,042	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	325,151	325,151	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	50,342	50,342	100.0%



		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	834,072	834,072	200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	232,977	232,977	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	134,587	134,587	100.0%
50220	Lease/Rent Of Equipment	0	0	1,200	1,200	100.0%
50240	Printing and Binding	0	0	15,000	15,000	100.0%
50265	Field Trips	0	0	30,000	30,000	100.0%
50270	Other Contractual Services	0	0	173,169	173,169	100.0%
50431	Education and Training	0	0	32,000	32,000	100.0%
50500	Office Supplies	0	0	71,000	71,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	194,760	194,760	100.0%
50513	Educational and Recreational Supplies	0	0	852,944	852,944	100.0%
50521	Computer Software	0	0	125,000	125,000	100.0%
50620	Emergency Needs/Food Bank	0	0	95,927	95,927	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	267,182	267,182	100.0%
Total Project		0	0	10,808,155	10,808,155	100.0%
<b>01674 Title III Immigrant and Youth</b>						
50110	FICA	1,506	1,592	1,550	-42	0.0%
50513	Educational and Recreational Supplies	6,572	8,000	8,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	20,122	20,806	20,806	0	0.0%
Total Project		28,200	30,398	30,356	-42	-0.1%
<b>01675 TITLE III (ESL) 2016-17</b>						
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	6,072	0	0	0	0.0%
50459	Other Charges Miscellaneous	152	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	6,224	0	0	0	0.0%
<b>01676 Title III (ESL) 2017-18</b>					
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	950	0	0	0	0.0%
50207 Professional Education Services	1,200	0	0	0	0.0%
50431 Education and Training	479	0	0	0	0.0%
50513 Educational and Recreational Supplies	6,622	0	0	0	0.0%
Total Project	9,251	0	0	0	0.0%
<b>01677 Title III (ESL) 2018-19</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	129	0	0	0	0.0%
50110 FICA	11,206	0	0	0	0.0%
50111 Retirement VRS	25,601	0	0	0	0.0%
50112 Hospital/Medical Plans	65,474	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	2,138	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	1,960	0	0	0	0.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	168,278	0	0	0	0.0%
50431 Education and Training	4,125	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	700	0	0	0	0.0%
50513 Educational and Recreational Supplies	15,302	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	7,627	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	1,859	0	0	0	0.0%
Total Project	304,399	0	0	0	0.0%
<b>01678 Title III (ESL) 2019-20</b>					

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	12,884	0	-12,884	-100.0%
50111	Retirement VRS	0	26,668	0	-26,668	-100.0%
50112	Hospital/Medical Plans	0	66,982	0	-66,982	-100.0%
50113	Group Insurance - Life (VRS)	0	2,093	0	-2,093	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,042	0	-2,042	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	168,161	0	-168,161	-100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	22	0	-22	-100.0%
50513	Educational and Recreational Supplies	0	7,700	0	-7,700	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	21,115	0	-21,115	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	1,914	0	-1,914	-100.0%

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Total Project		0	309,581	0	-309,581	-100.0%
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#### 01679 Title III (ESL) 2020-21

50110	FICA	0	0	15,199	15,199	200.0%
50111	Retirement VRS	0	0	28,267	28,267	100.0%
50112	Hospital/Medical Plans	0	0	73,497	73,497	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,281	2,281	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,058	2,058	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	168,161	168,161	100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	0	12,858	12,858	100.0%
50513	Educational and Recreational Supplies	0	0	7,700	7,700	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	21,115	21,115	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	1,915	1,915	100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	0	333,051	333,051	100.0%
<b>01712 Title IV Part A 2020-21 Student Support &amp; Academics</b>					
50207 Professional Education Services	0	0	13,000	13,000	100.0%
50250 Advertising	0	0	3,000	3,000	100.0%
50270 Other Contractual Services	0	0	169,000	169,000	100.0%
50431 Education and Training	0	0	96,567	96,567	100.0%
50501 Food Supplies and Food Service Supplies	0	0	35,650	35,650	100.0%
50513 Educational and Recreational Supplies	0	0	199,434	199,434	100.0%
50514 Other Operating Supplies	0	0	15,000	15,000	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	12,000	12,000	100.0%
50815 Computer Equipment-New Less Than \$5000	0	0	70,000	70,000	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	59,749	59,749	100.0%
Total Project	0	0	673,400	673,400	100.0%
<b>01736 TITLE VI-B 2016-17</b>					
50133 Full-Time Salaries and Wages - Regular - Instructional	70,858	0	0	0	0.0%
Total Project	70,858	0	0	0	0.0%
<b>01737 Title VI-B 2017-18</b>					
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,815	0	0	0	0.0%
50110 FICA	360,067	0	0	0	0.0%
50111 Retirement VRS	881,891	0	0	0	0.0%
50112 Hospital/Medical Plans	798,359	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	73,801	0	0	0	0.0%
50115 Workers' Compensation	8,907	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	5,975	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	67,621	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,916,980	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	372,779	0	0	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	417,225	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	756,460	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	832	0	0	0	0.0%
50270	Other Contractual Services	44,718	0	0	0	0.0%
50459	Other Charges Miscellaneous	221,821	0	0	0	0.0%
50513	Educational and Recreational Supplies	29,038	0	0	0	0.0%
50514	Other Operating Supplies	7,919	0	0	0	0.0%
50521	Computer Software	18,845	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	4,163	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	6,320	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	19,080	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	17,010	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	10,249	0	0	0	0.0%
Total Project		7,044,875	0	0	0	0.0%
<b>01738 Title VI-B 2018-19</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,090	0	0	0	0.0%
50110	FICA	136,041	0	0	0	0.0%
50111	Retirement VRS	187,803	0	0	0	0.0%
50112	Hospital/Medical Plans	353,601	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	15,874	0	0	0	0.0%
50115	Workers' Compensation	6,037	0	0	0	0.0%
50116	Mileage Supplement	2,100	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	14,543	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,848,155	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	421,527	0	0	0	0.0%
50270	Other Contractual Services	68,184	0	0	0	0.0%
50459	Other Charges Miscellaneous	73,701	0	0	0	0.0%
50514	Other Operating Supplies	805	0	0	0	0.0%
50521	Computer Software	600	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	4,387	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	5,039	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	3,817	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	5,186	0	0	0	0.0%
Total Project		3,148,490	0	0	0	0.0%

### 01739 Title VI-B 2019-20

50110	FICA	0	568,906	0	-568,906	-100.0%
50111	Retirement VRS	0	951,525	0	-951,525	-100.0%
50112	Hospital/Medical Plans	0	1,101,362	0	-1,101,362	-100.0%
50113	Group Insurance - Life (VRS)	0	74,642	0	-74,642	-100.0%
50116	Mileage Supplement	0	7,800	0	-7,800	-100.0%
50119	Retiree Health Care Credit (VRS)	0	72,822	0	-72,822	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,883,424	0	-4,883,424	-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	1,233,774	0	-1,233,774	-100.0%
50270	Other Contractual Services	0	140,000	0	-140,000	-100.0%
50431	Education and Training	0	2,000	0	-2,000	-100.0%
50513	Educational and Recreational Supplies	0	16,000	0	-16,000	-100.0%
50514	Other Operating Supplies	0	2,250	0	-2,250	-100.0%
50521	Computer Software	0	17,000	0	-17,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	14,750	0	-14,750	-100.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	1,615,298	0	-1,615,298	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	15,884	0	-15,884	-100.0%
Total Project		0	10,717,437	0	-10,717,437	-100.0%

#### 01740 Title VI-B 2020-21

50110	FICA	0	0	577,631	577,631	100.0%
50111	Retirement VRS	0	0	1,020,183	1,020,183	100.0%
50112	Hospital/Medical Plans	0	0	1,163,751	1,163,751	100.0%
50113	Group Insurance - Life (VRS)	0	0	81,978	81,978	100.0%
50116	Mileage Supplement	0	0	6,600	6,600	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	70,933	70,933	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,871,248	4,871,248	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	1,252,246	1,252,246	100.0%
50270	Other Contractual Services	0	0	140,000	140,000	100.0%
50431	Education and Training	0	0	100	100	100.0%
50513	Educational and Recreational Supplies	0	0	16,000	16,000	100.0%
50514	Other Operating Supplies	0	0	1,900	1,900	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	0	0	19,000	19,000	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	15,000	15,000	100.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	1,618,000	1,618,000	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	15,581	15,581	100.0%

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Total Project		0	0	10,870,151	10,870,151	100.0%
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#### 02000 Miscellaneous School Grants (Federal)

50110	FICA	206	0	0	0	0.0%
50207	Professional Education Services	1,800	0	0	0	0.0%
50250	Advertising	1,557	0	0	0	0.0%
50270	Other Contractual Services	46,545	0	0	0	0.0%
50431	Education and Training	30,501	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	640	0	0	0	0.0%
50513	Educational and Recreational Supplies	29,465	0	0	0	0.0%
50514	Other Operating Supplies	5,690	0	0	0	0.0%
50521	Computer Software	16,000	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	7,176	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	9,825	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	16,689	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	2,520	0	0	0	0.0%

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Total Project		168,614	0	0	0	0.0%
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#### 02001 Miscellaneous Federal Grant - CTE Resource Center Contract MOD-1

50133	Full-Time Salaries and Wages - Regular - Instructional	51	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		51	0	0	0	0.0%
<b>02008 Misc Federal Grant - English Literacy/Civics Ed Grant</b>						
50110	FICA	12,760	7,184	6,792	-392	-5.5%
50265	Field Trips	2,010	0	3,220	3,220	100.0%
50270	Other Contractual Services	275	5,000	0	-5,000	-100.0%
50431	Education and Training	0	0	2,700	2,700	100.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	25,852	27,150	27,150	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	172,319	93,908	91,173	-2,735	-2.9%
Total Project		213,216	134,242	132,035	-2,207	-1.6%
<b>02028 School STAT Implementation - Wilder MS</b>						
50110	FICA	1,112	21,010	30,931	9,921	427.1%
50111	Retirement VRS	0	0	18,096	18,096	100.0%
50112	Hospital/Medical Plans	962	0	7,278	7,278	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,460	1,460	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,318	1,318	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	4,460	0	108,886	108,886	100.0%
50270	Other Contractual Services	39,667	478,560	504,060	25,500	100.0%
50431	Education and Training	29,596	106,377	128,089	21,712	100.0%
50513	Educational and Recreational Supplies	66,231	69,633	139,266	69,633	200.0%
50521	Computer Software	0	500	1,000	500	100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	10,620	10,620	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	67,795	77,795	10,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812	Furniture and Fixtures-New Less Than \$5000	0	13,760	13,760	0	0.0%
50815	Computer Equipment-New Less Than \$5000	47,040	0	43,440	43,440	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	13,047	274,639	612,592	337,953	400.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	1,440	1,440	100.0%
50997	Salaries and Wages - Supplemental Bonus	15,000	0	0	0	0.0%
Total Project		217,115	1,042,894	1,700,031	657,137	63.0%

### 02031 VPI+ 2017-2018 Year 3

50108	Hybrid Disability Prgm (Prev Wage Adj)	165	0	0	0	0.0%
50110	FICA	13,636	0	0	0	0.0%
50111	Retirement VRS	12,847	0	0	0	0.0%
50112	Hospital/Medical Plans	10,804	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,067	0	0	0	0.0%
50116	Mileage Supplement	468	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	981	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	107,401	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	8,537	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	7,498	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	-1,504	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	11,213	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	8,371	0	0	0	0.0%
50270	Other Contractual Services	48,072	0	0	0	0.0%
50459	Other Charges Miscellaneous	9,332	0	0	0	0.0%
50513	Educational and Recreational Supplies	8,329	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	224,982	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,768	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	19,209	0	0	0	0.0%
Total Project		504,176	0	0	0	0.0%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	1,299	0	0	0	0.0%
50110	FICA	65,294	96,460	0	-96,460	-100.0%
50111	Retirement VRS	166,956	205,805	0	-205,805	-100.0%
50112	Hospital/Medical Plans	175,424	247,811	0	-247,811	-100.0%
50113	Group Insurance - Life (VRS)	13,927	16,145	0	-16,145	-100.0%
50116	Mileage Supplement	1,836	2,400	0	-2,400	-100.0%
50119	Retiree Health Care Credit (VRS)	12,768	15,749	0	-15,749	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	566,306	846,817	0	-846,817	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	36,624	52,759	0	-52,759	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	32,168	46,340	0	-46,340	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	43,986	60,317	0	-60,317	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	52,898	75,071	0	-75,071	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	205,163	231,225	0	-231,225	-100.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	93	0	0	0	0.0%
50240	Printing and Binding	114	0	0	0	0.0%
50265	Field Trips	2,079	0	0	0	0.0%
50270	Other Contractual Services	188,868	0	0	0	0.0%
50431	Education and Training	8,967	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	33,920	0	0	0	0.0%
50500	Office Supplies	6,470	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	30,927	0	0	0	0.0%
50513	Educational and Recreational Supplies	94,495	0	0	0	0.0%
50514	Other Operating Supplies	1,350	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,675	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	3,081	0	0	0	0.0%
Total Project		1,746,688	1,896,899	0	-1,896,899	-100.0%
<b>02700 Miscellaneous School Grants (Local)</b>						
50459	Other Charges Miscellaneous	39,098	0	0	0	0.0%
50513	Educational and Recreational Supplies	4,000	0	0	0	0.0%
50514	Other Operating Supplies	2,500	0	0	0	0.0%
Total Project		45,598	0	0	0	0.0%
<b>02702 Miscellaneous Local - Career and Tech Education</b>						
50133	Full-Time Salaries and Wages - Regular - Instructional	444	0	0	0	0.0%
Total Project		444	0	0	0	0.0%
<b>02704 Miscellaneous State - HSTC-CAPER</b>						
50133	Full-Time Salaries and Wages - Regular - Instructional	3,747	0	0	0	0.0%
50270	Other Contractual Services	1,121	0	0	0	0.0%
Total Project		4,868	0	0	0	0.0%
<b>02705 Miscellaneous Local Grant - Laburnum ES</b>						
50133	Full-Time Salaries and Wages - Regular - Instructional	1,750	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		1,750	0	0	0	0.0%
<b>02706 Misc Local Grant - Staff Development</b>						
50932	Temporary Salaries and Wages - Regular - Instructional	16,826	0	0	0	0.0%
Total Project		16,826	0	0	0	0.0%
<b>02708 Misc Local Grant - Crestview ES - Head Start</b>						
50133	Full-Time Salaries and Wages - Regular - Instructional	575	0	0	0	0.0%
Total Project		575	0	0	0	0.0%
<b>02716 Misc Local Grant - Jail East &amp; Jail West Education Program</b>						
50110	FICA	43,197	44,633	43,376	-1,257	-2.8%
50111	Retirement VRS	91,101	93,980	96,769	2,789	3.0%
50112	Hospital/Medical Plans	59,169	62,777	64,652	1,875	3.0%
50113	Group Insurance - Life (VRS)	7,634	7,372	7,803	431	5.8%
50119	Retiree Health Care Credit (VRS)	6,993	7,193	6,330	-863	-12.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	537,829	556,636	539,514	-17,122	-3.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	41,606	42,723	42,723	0	0.0%
Total Project		787,529	815,314	801,167	-14,147	-1.7%
<b>02725 Henrico Education Foundation Grants</b>						
50207	Professional Education Services	5,292	0	0	0	0.0%
50459	Other Charges Miscellaneous	109,580	250,000	250,000	0	0.0%
Total Project		114,872	250,000	250,000	0	0.0%
<b>02726 Misc. Local Grant - Technology</b>						
50806	Technology Infrastructure - New \$5000 and Over	117,127	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		117,127	0	0	0	0.0%
<b>02727 Misc. Local Grant - Evening School Excellence</b>						
50110	FICA	6,558	5,798	5,646	-152	-2.6%
50154	Full-Time Salaries and Wages - Overtime - Technical	8,247	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	250	250	0	0.0%
50513	Educational and Recreational Supplies	599	250	250	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	75,166	75,787	75,787	0	0.0%
Total Project		90,570	82,085	81,933	-152	-0.2%
<b>02728 Miscellaneous Local - Cell Tower</b>						
50459	Other Charges Miscellaneous	10,771	0	0	0	0.0%
Total Project		10,771	0	0	0	0.0%
<b>02730 Advance College Academy Program</b>						
50455	Tuition	356,869	1,200,000	1,200,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	46,500	0	0	0	0.0%
Total Project		403,369	1,200,000	1,200,000	0	0.0%
<b>02735 Edgenuity</b>						
50932	Temporary Salaries and Wages - Regular - Instructional	9,450	0	0	0	0.0%
Total Project		9,450	0	0	0	0.0%
<b>02737 Bay Watershed in Science Education (BWISE)</b>						
50110	FICA	1,904	2,463	2,399	-64	-2.6%
50265	Field Trips	3,062	6,000	6,000	0	0.0%
50513	Educational and Recreational Supplies	0	0	2,800	2,800	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	24,249	32,199	32,199	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	641	0	0	0	0.0%

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Total Project		29,856	40,662	43,398	2,736	6.7%
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### 03500 Miscellaneous School Grants (State)

50240	Printing and Binding	64	0	0	0	0.0%
50431	Education and Training	8,153	0	0	0	0.0%
50459	Other Charges Miscellaneous	250	0	0	0	0.0%
50513	Educational and Recreational Supplies	397	0	0	0	0.0%
50514	Other Operating Supplies	268	0	0	0	0.0%
50521	Computer Software	4,900	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	26,582	0	0	0	0.0%
50805	Computer Equipment-New \$5000 and Over	1,200	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	44,259	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	3,850	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	27,780	0	0	0	0.0%

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Total Project		117,703	0	0	0	0.0%
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### 03501 Miscellaneous State - Project Graduation 2005

50459	Other Charges Miscellaneous	7,516	16,000	17,500	1,500	9.4%
50513	Educational and Recreational Supplies	0	5,000	5,000	0	0.0%
50514	Other Operating Supplies	0	5,000	5,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	212,979	0	0	0	0.0%

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Total Project		220,495	26,000	27,500	1,500	5.8%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>03502 Miscellaneous Federal - CTE Center</b>						
50459	Other Charges Miscellaneous	196	0	0	0	0.0%
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	Total Project	196	0	0	0	0.0%
<b>03503 Miscellaneous State - HSHS C</b>						
50133	Full-Time Salaries and Wages - Regular - Instructional	5,347	0	0	0	0.0%
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	Total Project	5,347	0	0	0	0.0%
<b>03504 Miscellaneous State - CTE Center</b>						
50459	Other Charges Miscellaneous	42,516	0	0	0	0.0%
<hr/>						
	Total Project	42,516	0	0	0	0.0%
<b>03507 Miscellaneous State - Jobs for</b>						
50265	Field Trips	1,000	1,000	1,000	0	0.0%
50270	Other Contractual Services	5,000	5,000	5,000	0	0.0%
50431	Education and Training	2,350	1,500	1,500	0	0.0%
50500	Office Supplies	2,139	3,500	3,500	0	0.0%
50501	Food Supplies and Food Service Supplies	3,000	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	3,489	6,500	6,500	0	0.0%
50514	Other Operating Supplies	1,984	2,000	2,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	1,500	0	-1,500	-100.0%
50815	Computer Equipment-New Less Than \$5000	5,998	2,000	3,500	1,500	75.0%
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	Total Project	24,960	25,000	25,000	0	0.0%
<b>03514 Miscellaneous State - Henrico HS - Caper</b>						
50133	Full-Time Salaries and Wages - Regular - Instructional	425	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		425	0	0	0	0.0%
<b>03517 Miscellaneous State - Godwin HS - Caper</b>						
50932	Temporary Salaries and Wages - Regular - Instructional	1,481	0	0	0	0.0%
Total Project		1,481	0	0	0	0.0%
<b>03518 Miscellaneous State - Career and Tech Edu - Caper</b>						
50209	Other Professional Services	6,945	0	0	0	0.0%
50459	Other Charges Miscellaneous	-104,063	0	1,000,000	1,000,000	100.0%
50811	Machinery and Equipment-New Less Than \$5000	2,630	0	0	0	0.0%
Total Project		-94,488	0	1,000,000	1,000,000	100.0%
<b>03524 DMAS Health Services Program</b>						
50108	Hybrid Disability Prgm (Prev Wage Adj)	708	0	0	0	0.0%
50110	FICA	89,555	101,009	99,379	-1,630	-1.9%
50111	Retirement VRS	100,508	170,432	177,540	7,108	4.3%
50112	Hospital/Medical Plans	83,026	142,524	162,978	20,454	17.6%
50113	Group Insurance - Life (VRS)	8,396	13,370	14,314	944	7.2%
50116	Mileage Supplement	26,575	19,550	14,050	-5,500	-24.6%
50119	Retiree Health Care Credit (VRS)	7,692	13,042	12,926	-116	-0.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	461,054	379,976	383,174	3,198	0.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	23,372	328,897	326,252	-2,645	-0.8%
50139	Full-Time Salaries and Wages - Regular - Psychologists	19,250	236,807	236,807	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	58,757	62,803	60,596	-2,207	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	76,166	78,451	61,396	-17,055	-21.7%
50209	Other Professional Services	55,137	50,000	50,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240	Printing and Binding	15	0	0	0	0.0%
50263	Transportation Services - Contract	149,612	0	0	0	0.0%
50270	Other Contractual Services	90,669	138,000	138,000	0	0.0%
50291	Tuition Paid - Other Divisions In- State	112,517	132,212	50,000	-82,212	-62.2%
50431	Education and Training	496	0	0	0	0.0%
50459	Other Charges Miscellaneous	23,020	50,000	20,000	-30,000	-60.0%
50511	Uniforms/Wearing Apparel/ITEMS	507	0	0	0	0.0%
50513	Educational and Recreational Supplies	66,573	45,000	45,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	242,214	258,535	258,535	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	7,208	7,208	0	0.0%
Total Project		1,695,819	2,227,816	2,118,155	-109,661	-4.9%

#### 03526 Misc State Grant - HCPS Commission for the Arts

50932	Temporary Salaries and Wages - Regular - Instructional	5,743	0	0	0	0.0%
Total Project		5,743	0	0	0	0.0%

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

50110	FICA	0	12,662	0	-12,662	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	321,000	305,000	0	-305,000	-100.0%
50270	Other Contractual Services	0	350,000	0	-350,000	-100.0%
50431	Education and Training	14,994	0	4,000	4,000	100.0%
50450	Dues And Association Memberships	14,000	0	0	0	0.0%
50455	Tuition	90,175	0	453,000	453,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	15,000	15,000	100.0%
50513	Educational and Recreational Supplies	0	0	5,000	5,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	0	0	4,000	4,000	100.0%
50803	Telecommunications Equipment-New \$5000 and Over	3,085	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	24,000	24,000	100.0%
Total Project		443,254	667,662	505,000	-162,662	-24.4%

#### 03538 Misc. State Grant - JMU Autism Priority Project

50133	Full-Time Salaries and Wages - Regular - Instructional	2,165	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	100	0	0	0	0.0%
Total Project		2,265	0	0	0	0.0%

#### 03542 Misc State Grant - GAE Extended Diploma Program

50110	FICA	2,434	2,433	3,204	771	31.7%
50513	Educational and Recreational Supplies	0	8,118	0	-8,118	-100.0%
50815	Computer Equipment-New Less Than \$5000	7,888	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	27,255	31,800	43,000	11,200	35.2%
50942	Temporary Salaries and Wages - Regular - Clerical	2,564	0	0	0	0.0%
Total Project		40,141	42,351	46,204	3,853	9.1%

#### 03543 Misc State Grant - Race to GED Outreach Programs

50110	FICA	4,543	3,503	3,651	148	4.2%
50141	Full-Time Salaries and Wages - Regular - Technical	11,659	0	0	0	0.0%
50250	Advertising	5,049	0	0	0	0.0%
50270	Other Contractual Services	275	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	7,779	4,000	4,000	0	0.0%
50514	Other Operating Supplies	918	3,096	4,000	904	29.2%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	8,126	45,795	49,000	3,205	7.0%
50940	Temporary Salaries and Wages - Regular - Technical	32,762	0	0	0	0.0%
Total Project		71,111	58,394	62,651	4,257	7.3%
<b>03545 Misc State Grant - MS Teacher Corps - Fairfield &amp; Wilder</b>						
50110	FICA	0	4,442	4,326	-116	-2.6%
50932	Temporary Salaries and Wages - Regular - Instructional	35,000	58,066	58,066	0	0.0%
Total Project		35,000	62,508	62,392	-116	-0.2%
<b>03547 Misc State Grant - CTSO Specialists Program/CTE</b>						
50459	Other Charges Miscellaneous	820,992	718,281	718,281	0	0.0%
Total Project		820,992	718,281	718,281	0	0.0%
<b>03557 Misc. State Grant - College Readiness Ceneter</b>						
50110	FICA	873	0	0	0	0.0%
50265	Field Trips	9,899	0	0	0	0.0%
50270	Other Contractual Services	4,655	0	0	0	0.0%
50431	Education and Training	15,336	0	0	0	0.0%
50450	Dues And Association Memberships	4,434	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	502	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,348	0	0	0	0.0%
50514	Other Operating Supplies	1,263	0	0	0	0.0%
50521	Computer Software	502	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	910	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	3,156	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	8,690	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	2,727	0	0	0	0.0%
Total Project		56,295	0	0	0	0.0%
<b>03558 Math/Reading Incentive</b>						
50110	FICA	892	12,704	12,732	28	0.2%
50111	Retirement VRS	25,381	26,142	28,405	2,263	8.7%
50112	Hospital/Medical Plans	6,243	6,650	24,596	17,946	269.9%
50113	Group Insurance - Life (VRS)	2,121	2,050	2,290	240	11.7%
50116	Mileage Supplement	3,600	3,600	3,600	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,943	2,000	2,068	68	3.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	166,721	170,910	4,189	2.5%
Total Project		40,180	219,867	244,601	24,734	11.2%
<b>03560 Planning Grant for Extended Year School Year Program</b>						
50270	Other Contractual Services	8,600	0	0	0	0.0%
Total Project		8,600	0	0	0	0.0%
<b>03561 Start-Up Grant for Extended Year School Year Program</b>						
50110	FICA	0	8,548	0	-8,548	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	36,436	0	-36,436	-100.0%
50265	Field Trips	0	25,000	0	-25,000	-100.0%
50270	Other Contractual Services	0	50,000	0	-50,000	-100.0%
50431	Education and Training	-533	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	5,000	0	-5,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511	Uniforms/Wearing Apparel/ITEMS	0	5,000	0	-5,000	-100.0%
50513	Educational and Recreational Supplies	0	10,000	0	-10,000	-100.0%
50514	Other Operating Supplies	0	10,000	0	-10,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	75,303	0	-75,303	-100.0%
Total Project		-533	225,287	0	-225,287	-100.0%

### 03562 Wallace Foundation Grant

50110	FICA	441	6,012	5,587	-425	-7.1%
50111	Retirement VRS	974	12,323	12,464	141	1.1%
50112	Hospital/Medical Plans	1,091	7,469	17,318	9,849	131.9%
50113	Group Insurance - Life (VRS)	81	967	1,005	38	3.9%
50116	Mileage Supplement	150	0	1,800	1,800	100.0%
50119	Retiree Health Care Credit (VRS)	75	943	907	-36	-3.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	6,211	78,592	74,992	-3,600	-4.6%
50270	Other Contractual Services	13,550	0	0	0	0.0%
50431	Education and Training	15,542	0	20,000	20,000	100.0%
50455	Tuition	0	0	10,000	10,000	100.0%
50459	Other Charges Miscellaneous	12,498	0	0	0	0.0%
50500	Office Supplies	132	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	6,006	0	7,000	7,000	100.0%
50512	Books and Subscriptions	0	0	3,000	3,000	100.0%
50513	Educational and Recreational Supplies	3,939	0	0	0	0.0%
50514	Other Operating Supplies	0	0	6,000	6,000	100.0%
50521	Computer Software	0	0	4,000	4,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		60,690	106,306	164,073	57,767	54.3%
<b>03563 Start-Up Grant for Extended Year Program - Baker Elem</b>						
50110	FICA	1,669	0	0	0	0.0%
50265	Field Trips	5,673	0	0	0	0.0%
50270	Other Contractual Services	4,562	0	0	0	0.0%
50431	Education and Training	1,593	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	478	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	324	0	0	0	0.0%
50513	Educational and Recreational Supplies	288	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	19,848	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	1,701	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	264	0	0	0	0.0%
Total Project		36,400	0	0	0	0.0%
<b>03564 Start-Up Grant for Extended Year Program - Rolfe MS</b>						
50110	FICA	5,191	0	0	0	0.0%
50265	Field Trips	17,002	0	0	0	0.0%
50270	Other Contractual Services	4,650	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	3,367	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,809	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,387	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	61,784	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	1,701	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	4,378	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	102,269	0	0	0	0.0%
<b>03565 Start-Up Grant for Extended Year Program - Varina HS</b>					
50110 FICA	346	0	0	0	0.0%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	427	0	0	0	0.0%
50265 Field Trips	1,069	0	0	0	0.0%
50270 Other Contractual Services	6,424	0	0	0	0.0%
50431 Education and Training	23,200	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	1,975	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	352	0	0	0	0.0%
50513 Educational and Recreational Supplies	4,323	0	0	0	0.0%
50514 Other Operating Supplies	176	0	0	0	0.0%
50521 Computer Software	600	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	7,336	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	2,351	0	0	0	0.0%
Total Project	48,579	0	0	0	0.0%
<b>03566 Start-Up Grant for Extended Year Program - Brookland MS</b>					
50110 FICA	4,558	0	0	0	0.0%
50265 Field Trips	16,010	0	0	0	0.0%
50270 Other Contractual Services	9,793	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	1,837	0	0	0	0.0%
50513 Educational and Recreational Supplies	126	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	54,592	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	1,846	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	3,143	0	0	0	0.0%
Total Project		91,905	0	0	0	0.0%

**03567 Start-Up Grant for Extended Year Program - Fairfield MS**

50110	FICA	3,316	0	0	0	0.0%
50265	Field Trips	10,500	0	0	0	0.0%
50270	Other Contractual Services	4,028	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	400	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,125	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,429	0	0	0	0.0%
50514	Other Operating Supplies	183	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	38,973	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	2,732	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	1,643	0	0	0	0.0%
Total Project		65,329	0	0	0	0.0%

**03568 Start-Up Grant for Extended Year Program - Elko MS**

50110	FICA	207	0	0	0	0.0%
50265	Field Trips	900	0	0	0	0.0%
50270	Other Contractual Services	1,814	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	466	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,500	0	0	0	0.0%
50514	Other Operating Supplies	2,544	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,706	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	10,137	0	0	0	0.0%
<b>03570 STEM Early Learning Through the Arts</b>					
50270 Other Contractual Services	60,000	0	70,000	70,000	100.0%
Total Project	60,000	0	70,000	70,000	100.0%
<b>03572 Virginia Reading Corp Partnership</b>					
50270 Other Contractual Services	60,000	0	60,000	60,000	100.0%
Total Project	60,000	0	60,000	60,000	100.0%
<b>03574 State Grant - VTSS</b>					
50110 FICA	0	0	655	655	100.0%
50430 Mileage	0	0	1,000	1,000	100.0%
50431 Education and Training	0	0	16,000	16,000	100.0%
50513 Educational and Recreational Supplies	0	0	2,569	2,569	100.0%
50521 Computer Software	0	0	7,861	7,861	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	8,793	8,793	100.0%
Total Project	0	0	36,878	36,878	100.0%
<b>05043 Student Transcript Grant</b>					
50110 FICA	456	0	0	0	0.0%
50459 Other Charges Miscellaneous	11,632	16,000	16,000	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	5,962	0	0	0	0.0%
Total Project	18,050	16,000	16,000	0	0.0%
<b>05125 CTE Resource Center Program Account</b>					
50240 Printing and Binding	40	141	383	242	171.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	393	9,679	28,230	18,551	191.7%
50500	Office Supplies	914	9,718	27,708	17,990	185.1%
50501	Food Supplies and Food Service Supplies	13,505	13,756	17,155	3,399	24.7%
50514	Other Operating Supplies	0	5,055	15,165	10,110	200.0%
Total Project		14,852	38,349	88,641	50,292	131.1%

### 06820 General Adult Catalog Classes

50110	FICA	4,342	3,866	3,802	-64	-1.7%
50210	Maintenance and Repairs	1,724	0	0	0	0.0%
50211	Maintenance Service Contracts	0	2,860	2,860	0	0.0%
50250	Advertising	16,038	21,313	21,313	0	0.0%
50270	Other Contractual Services	413	0	0	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%
50459	Other Charges Miscellaneous	24,458	11,800	11,800	0	0.0%
50500	Office Supplies	221	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	4,134	12,000	12,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	23,761	50,540	51,027	487	1.0%
Total Project		75,091	104,379	104,802	423	0.4%

### 08790 Special Education - Regional Program

50110	FICA	1,624	31,942	56,940	24,998	78.3%
50111	Retirement VRS	2,392	65,471	127,026	61,555	94.0%
50112	Hospital/Medical Plans	0	150,557	258,254	107,697	71.5%
50113	Group Insurance - Life (VRS)	200	5,136	10,242	5,106	99.4%
50116	Mileage Supplement	0	0	1,800	1,800	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	183	5,011	6,435	1,424	28.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	21,186	0	121,044	121,044	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	417,544	643,251	225,707	54.1%
50459	Other Charges Miscellaneous	0	339,634	339,634	0	0.0%
Total Project		25,585	1,015,295	1,564,626	549,331	54.1%