

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 FY2021-22, the **Division of Instruction** is projecting to provide instructional programs to 50,503 students in grades K-12. This Division includes the departments of Elementary Education, Secondary Education, Career and Technical Education, educational research, student testing and assessment, program audit services, and policy management.

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

FISCAL YEAR 2022 SUMMARY

Annual Fiscal Plan

Description	FY20	FY21	FY22	Change 21 to 22
	Actual	Original	Proposed	
Personnel	\$ 496,118,494	\$ 501,058,574	\$ 550,066,031	9.8%
Operation	61,605,644	82,534,282	92,693,137	12.3%
Capital	21,556,071	18,073,307	19,120,748	5.8%
Debt Service	41,979,830	40,627,175	45,635,554	12.3%
Total	<u>\$ 621,260,039</u>	<u>\$ 642,293,338</u>	<u>\$ 707,515,470</u>	<u>10.2%</u>
Personnel Complement	7,116	7,110	7,226	116
Average Daily Membership	50,406	50,406	50,503	97

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DESCRIPTION (CONTINUED)

The **Division of Operations** provides support for building construction and maintenance, warehousing, pupil transportation, planning, and technology.

The **Division of Finance and Administration** includes the areas of school finance, budget, payroll, general services, school nutrition services, Oracle and HRMS.

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, legislative services, and family community entertainment.

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 FY2021-22, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$707,515,470. This reflects an increase of \$65,222,132, or 10.2 percent, when compared to the FY2020-21 approved budget.

Of the total \$707,515,470, \$560,920,241 of that amount is the General Fund budget for HCPS. The General Fund budget consists of 79.3 percent of the total HCPS budget. The General Fund reflects an overall increase of \$51,014,473, or 10.0 percent, when compared to the FY2020-21 budget. The increase in funding is accounted for as follows: State revenues are expected to fund \$299,107,000, or 53.3 percent, of the FY2021-22 budget; Federal

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revenues accounts for \$385,000, and local resources fund \$261,428,241, an increase of \$13,187,414, or 5.3 percent, compared to FY2020-21. HCPS' personnel component increase includes a salary increase, an increase for employee health insurance, additional funding for the expansion of the Achievable Dream Academy, and new positions related to the expansion of Holladay Elementary School.

The FY2021-22 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 FY2021-22 is \$6,119,112, which includes additional funds to expand the academy to grade 6.

In order to provide a 21st century education to the students in Henrico County, Education's FY2021-22 General Fund and Special Revenue Fund Budgets includes \$17,661,255 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 FY2021-22 is \$12,595,892 which is an increase of \$36,805, or 0.3 percent, when compared to FY2020-21.

There are two components of the HCPS budget that are included in the Special Revenue Fund. These components are the School Cafeteria Fund and the State and Federal Grants Fund. Neither fund has local tax dollars allocated in them. In the case of grants within the State and Federal Grant Fund that require a local match, those dollars are provided through utilization of General Fund expenses.

The FY2021-22 budget for the School Cafeteria Fund is \$24,115,429, which reflects an increase of \$246,000 or 1.0 percent when compared to the FY2020-21 budget. The increase is primarily due to an increase in compensation related to the proposed compensation plan for FY2021-22.

The FY2021-22 budget for the State and Federal Grants Fund is \$76,844,246, which reflects an increase of \$8,953,280 or 13.2 percent when compared to the FY2020-21 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 bulk of the FY2021-22 budget increase is related to compensation and benefit increases. Described elsewhere in the FY2021-22 budget, \$14,400,000 in funds related to the Children's Services Act (CSA) budget are also included in the State and Federal Grants Fund. These funds are expected 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 amount budgeted for debt service related to education is \$45,635,554, which reflects an increase of \$5,008,378, or 12.3 percent, compared to last fiscal year. The education debt service is for outstanding debt related to the issue of General Obligation (G.O.) bonds. 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 FY2021-22, \$24,000,000 is projected in meals tax resources. Of this amount, \$10,000,000 will be allocated to the operating budget, \$5,000,000 will be allocated to the capital budget, and \$9,000,000 will be allocated to debt service

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related to the 2016 bond projects. An additional \$4,000,000 will be allocated to the capital budget from the Meals Tax Reserve to provide \$9,000,000 in total funding for proposed capital projects.

The FY2021-22 Capital Budget for HCPS totals \$89,555,000 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 \$54,100,000 in VPSA bonds for renovations to Highland Springs High School and Hermitage High School ACE Centers. An additional \$35,455,000 from Meals Tax and other funding sources will be used for routine facility repairs, technology improvements, and the renovation of Adams Elementary School. Additionally, \$4,700,000 is included in the Vehicle Replacement Fund for the provision of school bus replacement. Details on these projects and the related funding can be found in the Capital Budget narrative later in this document.

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 2021-22
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	0	0	0	0	0.0%
50106 Board and Commissions	103,714	102,795	108,795	6,000	5.8%
50108 Hybrid Disability Prgm (Prev Wage Adj)	554,067	250,000	250,000	0	0.0%
50109 Vacancy Savings	0	0	-4,000,000	-4,000,000	-100.0%
50110 FICA	23,591,834	23,551,622	24,632,033	1,080,411	4.6%
50111 Retirement VRS	45,825,403	48,636,385	57,069,345	8,432,960	17.3%
50112 Hospital/Medical Plans	50,515,257	52,816,614	57,007,151	4,190,537	7.9%
50113 Group Insurance - Life (VRS)	3,882,319	3,979,501	4,075,062	95,561	2.4%
50114 Unemployment Insurance	381,599	156,621	155,368	-1,253	-0.8%
50115 Workers' Compensation	77,087	0	0	0	0.0%
50116 Mileage Supplement	369,119	481,700	485,150	3,450	0.7%
50118 Early Retirement (ERIP)	35,274	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	3,215,436	3,215,389	3,242,680	27,291	0.8%
50121 Retirement Sick Leave Payments	0	0	0	0	0.0%
50123 Post Retirement Salaries and Wages - Instructional	483,845	511,878	498,640	-13,238	-2.6%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	1,950,876	1,920,399	1,784,332	-136,067	-7.1%
50125 Post Retirement Salaries and Wages - Librarians	140,918	122,135	130,248	8,113	6.6%
50126 Post Retirement Salaries and Wages - Other Professional	196,278	226,447	274,641	48,194	21.3%
50127 Post Retirement Salaries and Wages - Nurses	9,826	9,826	11,912	2,086	21.2%
50128 Post Retirement Salaries and Wages - Psychologists	33,154	18,223	19,411	1,188	6.5%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130 Full-Time Salaries and Wages - Regular - Administrative	3,754,831	3,817,826	3,901,487	83,661	2.2%
50131 Full-Time Salaries and Wages - Regular - Superintendent	232,127	217,726	217,726	0	0.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	723,539	809,154	803,602	-5,552	-0.7%
50133 Full-Time Salaries and Wages - Regular - Instructional	202,444,182	201,616,048	236,708,175	35,092,127	17.4%
50134 Full-Time Salaries and Wages - Regular - Librarians	4,928,340	5,013,696	4,974,760	-38,936	-0.8%
50135 Full-Time Salaries and Wages - Regular - Principals	7,577,785	7,556,062	7,547,566	-8,496	-0.1%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	8,820,778	8,897,659	8,983,107	85,448	1.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	6,928,053	7,049,045	7,194,535	145,490	2.1%
50138 Full-Time Salaries and Wages - Regular - Nurses	3,486,943	3,558,430	3,626,628	68,198	1.9%
50139 Full-Time Salaries and Wages - Regular - Psychologists	1,793,076	1,798,473	1,772,867	-25,606	-1.4%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	747,719	402,529	402,529	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	3,314,855	3,252,878	3,002,412	-250,466	-7.7%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	5,204,227	5,524,546	5,553,645	29,099	0.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	12,397,863	12,285,112	12,446,255	161,143	1.3%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	8,674,149	8,732,609	8,837,114	104,505	1.2%
50145 Full-Time Salaries and Wages - Regular - Trades	5,181,135	5,039,712	5,088,719	49,007	1.0%
50146 Full-Time Salaries and Wages - Regular - Operative	10,121,544	10,054,042	10,398,580	344,538	3.4%
50147 Full-Time Salaries and Wages - Regular - Laborer	2,118,785	2,107,559	2,134,639	27,080	1.3%
50148 Full-Time Salaries and Wages - Regular - Service	10,192,613	10,200,342	10,044,643	-155,699	-1.5%
50151 Full-Time Salaries and Wages - Overtime - Nurses	0	0	0	0	0.0%
50154 Full-Time Salaries and Wages - Overtime - Technical	31,710	11,330	36,411	25,081	221.4%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	24,688	12,860	12,860	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	31,429	7,143	7,143	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	672	5,150	5,150	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50158 Full-Time Salaries and Wages - Overtime - Trades	117,825	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	487,759	268,940	295,061	26,121	9.7%
50160 Full-Time Salaries and Wages - Overtime - Laborer	48,734	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	330,215	397,906	397,906	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	31,170	24,923	24,925	2	0.0%
50164 Post Retirement Salaries and Wages - Clerical	444,859	443,687	386,708	-56,979	-12.8%
50179 Part-Time Salaries and Wages - Regular - Operative	6,976	64,330	55,184	-9,146	-14.2%
50181 Part-Time Salaries and Wages - Regular - Service	561,959	683,879	630,240	-53,639	-7.8%
50182 Post Retirement Salaries and Wages - Instructional Assistants	38,573	39,086	44,719	5,633	14.4%
50183 Post Retirement Salaries and Wages - Trades	76,416	76,415	100,377	23,962	31.4%
50184 Post Retirement Salaries and Wages - Operative	0	0	4,985	4,985	100.0%
50196 Part-Time Salaries and Wages - Overtime - Service	99	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	15,288	17,604	9,113	-8,491	-48.2%
50198 Post Retirement Salaries and Wages - Service	23,741	23,740	47,990	24,250	102.1%
50200 Medical Services	57,884	51,600	51,600	0	0.0%
50201 Legal Services	240,904	165,000	165,000	0	0.0%
50202 Accounting And Auditing Services	103,700	106,811	106,811	0	0.0%
50203 Management Consulting	51,434	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	604	27,000	27,000	0	0.0%
50207 Professional Education Services	243,576	82,404	287,956	205,552	249.4%
50209 Other Professional Services	214,471	1,853,350	1,818,482	-34,868	-1.9%
50210 Maintenance and Repairs	1,842,282	1,804,801	1,808,441	3,640	0.2%
50211 Maintenance Service Contracts	699,800	639,810	639,810	0	0.0%
50212 Vehicle Repair	4,869,716	3,895,695	3,893,195	-2,500	-0.1%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts-Computers	0	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,236,458	1,207,396	1,205,395	-2,001	-0.2%
50221 Lease/Rent Of Buildings	505,229	836,485	843,955	7,470	0.9%
50240 Printing and Binding	60,882	86,386	91,911	5,525	6.4%
50250 Advertising	23,033	53,874	51,874	-2,000	-3.7%
50260 Laundry and Dry Cleaning	1,302	2,000	2,000	0	0.0%
50265 Field Trips	58,790	78,190	75,190	-3,000	-3.8%
50270 Other Contractual Services	3,320,711	4,241,572	4,968,890	727,318	17.1%
50271 Healthcare Administrative Fees	1,500	0	0	0	0.0%
50280 Janitorial	4,680	14,000	12,000	-2,000	-14.3%
50291 Tuition Paid - Other Divisions In-State	3,047,409	2,858,355	2,883,258	24,903	0.9%
50300 Information Technology	-473	0	0	0	0.0%
50400 Electric Services	8,955,095	9,260,000	9,260,000	0	0.0%
50401 Heating Services	1,041,207	1,585,000	1,585,000	0	0.0%
50402 Water Service	536,308	500,000	500,000	0	0.0%
50403 Sewer Service	473,003	500,000	500,000	0	0.0%
50404 Refuse Service	256,753	350,000	350,000	0	0.0%
50410 Postal Services	168,143	184,544	177,510	-7,034	-3.8%
50412 Telecommunications	2,253,789	2,385,387	2,381,501	-3,886	-0.2%
50421 Insurance - Workers' Compensation	65	0	0	0	0.0%
50430 Mileage	4,655	14,800	13,000	-1,800	-12.2%
50431 Education and Training	485,686	21,000	801,549	780,549	3,716.9%
50441 Payment To Other Civic/Community Organizations	132,428	67,665	67,665	0	0.0%
50450 Dues And Association Memberships	201,419	274,170	286,274	12,104	4.4%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	118,519	25,000	160,000	135,000	540.0%
50459 Other Charges Miscellaneous	285,770	36,500	42,810	6,310	17.3%
50500 Office Supplies	366,259	435,813	432,792	-3,021	-0.7%
50501 Food Supplies and Food Service Supplies	119,689	46,650	170,969	124,319	266.5%
50502 Agricultural Supplies	88,905	115,000	115,000	0	0.0%
50503 Medical and Laboratory Supplies	49,447	75,600	85,600	10,000	13.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	714,909	1,008,000	1,008,000	0	0.0%
50506 Repair and Maintenance Supplies	736,527	848,500	848,500	0	0.0%
50507 Gasoline	169,145	425,323	390,300	-35,023	-8.2%
50508 Diesel Fuel	1,519,248	2,100,222	2,600,222	500,000	23.8%
50511 Uniforms/Wearing Apparel/ITEMS	123,870	185,500	202,400	16,900	9.1%
50512 Books and Subscriptions	363,552	381,074	383,519	2,445	0.6%
50513 Educational and Recreational Supplies	3,356,526	3,137,054	4,098,192	961,138	30.6%
50514 Other Operating Supplies	214,501	490,513	504,833	14,320	2.9%
50517 Small Tools	53,791	37,198	52,610	15,412	41.4%
50519 Textbooks	255,926	0	191,845	191,845	100.0%
50521 Computer Software	2,070,102	2,439,168	2,802,546	363,378	14.9%
50523 Instructional Materials	209,436	21,105	0	-21,105	-100.0%
50615 Counseling And Treatment Services	2,083,351	0	0	0	0.0%
50620 Emergency Needs/Food Bank	226	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	8,124	19,576	8,378	-11,198	-57.2%
50802 Furniture and Fixtures-New \$5000 and Over	18,032	22,914	525	-22,389	-97.7%
50803 Telecommunications Equipment-New \$5000 and Over	7,624	0	375	375	100.0%
50805 Computer Equipment-New \$5000 and Over	1,014	0	1,060	1,060	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50806 Technology Infrastructure - New \$5000 and Over	81,560	0	265,000	265,000	100.0%
50807 Capital Leases	17,376,044	12,559,087	12,595,892	36,805	0.3%
50811 Machinery and Equipment-New Less Than \$5000	267,373	113,685	441,419	327,734	288.3%
50812 Furniture and Fixtures-New Less Than \$5000	145,102	171,074	67,041	-104,033	-60.8%
50813 Telecommunications Equipment-New Less Than \$5000	48,275	87,290	87,371	81	0.1%
50814 Motor Vehicles and Equipment-New Less Than \$5000	3,463	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	218,860	224,639	237,619	12,980	5.8%
50821 Machinery and Equipment-Replacement \$5000 and Over	96,250	83,734	107,922	24,188	28.9%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	0	52,900	52,900	100.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	0	0	0	0	0.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	128,676	268,000	268,000	0	0.0%
50826 Technology Infrastructure - Replacement \$5000 and Over	81,560	0	265,000	265,000	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	133,690	210,818	185,693	-25,125	-11.9%
50832 Furniture and Fixtures-Replacement Less Than \$5000	68,651	82,937	348,830	265,893	320.6%
50833 Telecommunications Equipment-Replacement Less Than \$5000	9,894	1,610	3,535	1,925	119.6%
50835 Computer Equipment-Replacement Less Than \$5000	269,535	13,991	265,696	251,705	1,799.0%
50931 Temporary Salaries and Wages - Regular - Administrative	17,284	24,000	27,000	3,000	12.5%
50932 Temporary Salaries and Wages - Regular - Instructional	3,447,049	3,698,509	3,678,802	-19,707	-0.5%
50933 Temporary Salaries and Wages - Regular - Librarians	0	5,000	0	-5,000	-100.0%
50934 Temporary Salaries and Wages - Regular - Principals	191,771	76,756	76,756	0	0.0%
50935 Temporary Salaries and Wages - Regular - Assistant Principals	21,191	0	0	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	273,005	163,663	163,663	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	73,475	66,133	66,133	0	0.0%
50938 Temporary Salaries and Wages - Regular - Psychologists	46,391	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50940 Temporary Salaries and Wages - Regular - Technical	629,906	581,963	592,520	10,557	1.8%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	1,200	44,082	44,082	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	655,733	760,632	744,724	-15,908	-2.1%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	3,256,721	116,006	111,008	-4,998	-4.3%
50944 Temporary Salaries and Wages - Regular - Trades	41,133	30,900	30,900	0	0.0%
50945 Temporary Salaries and Wages - Regular - Operative	1,490,241	665,089	665,079	-10	-0.0%
50946 Temporary Salaries and Wages - Regular - Laborer	64,509	90,459	90,459	0	0.0%
50947 Temporary Salaries and Wages - Regular - Service	78,570	213,947	213,947	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	441	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	49	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	15,525	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	4,132	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	4,831,598	4,917,807	5,121,502	203,695	4.1%
50971 Salaries and Wages - Regular - School Substitute - Technical	26,011	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	186,750	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	227,866	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,620,244	3,518,476	3,518,476	0	0.0%
50996 Salaries and Wages - Supplemental Sign On Bonus	16,000	25,000	102,500	77,500	310.0%
50997 Salaries and Wages - Supplemental Bonus	12,100	0	0	0	0.0%
50999 Other Benefits	17,205	32,500	32,500	0	0.0%
Fund Total	514,482,632	509,905,768	560,920,241	51,014,473	10.0%



Operating Budget Education - General Fund
Henrico County, Virginia
FY 2021-22
Sorted by Percent Change

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	485,686	21,000	801,549	780,549	3,716.9%
50835 Computer Equipment-Replacement Less Than \$5000	269,535	13,991	265,696	251,705	1,799.0%
50455 Tuition	118,519	25,000	160,000	135,000	540.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	68,651	82,937	348,830	265,893	320.6%
50996 Salaries and Wages - Supplemental Sign On Bonus	16,000	25,000	102,500	77,500	310.0%
50811 Machinery and Equipment-New Less Than \$5000	267,373	113,685	441,419	327,734	288.3%
50501 Food Supplies and Food Service Supplies	119,689	46,650	170,969	124,319	266.5%
50207 Professional Education Services	243,576	82,404	287,956	205,552	249.4%
50154 Full-Time Salaries and Wages - Overtime - Technical	31,710	11,330	36,411	25,081	221.4%
50833 Telecommunications Equipment- Replacement Less Than \$5000	9,894	1,610	3,535	1,925	119.6%
50198 Post Retirement Salaries and Wages - Service	23,741	23,740	47,990	24,250	102.1%
50184 Post Retirement Salaries and Wages - Operative	0	0	4,985	4,985	100.0%
50519 Textbooks	255,926	0	191,845	191,845	100.0%
50803 Telecommunications Equipment-New \$5000 and Over	7,624	0	375	375	100.0%
50805 Computer Equipment-New \$5000 and Over	1,014	0	1,060	1,060	100.0%
50806 Technology Infrastructure - New \$5000 and Over	81,560	0	265,000	265,000	100.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	0	52,900	52,900	100.0%
50826 Technology Infrastructure - Replacement \$5000 and Over	81,560	0	265,000	265,000	100.0%
50517 Small Tools	53,791	37,198	52,610	15,412	41.4%
50183 Post Retirement Salaries and Wages - Trades	76,416	76,415	100,377	23,962	31.4%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	3,356,526	3,137,054	4,098,192	961,138	30.6%
50821 Machinery and Equipment- Replacement \$5000 and Over	96,250	83,734	107,922	24,188	28.9%
50508 Diesel Fuel	1,519,248	2,100,222	2,600,222	500,000	23.8%
50126 Post Retirement Salaries and Wages - Other Professional	196,278	226,447	274,641	48,194	21.3%
50127 Post Retirement Salaries and Wages - Nurses	9,826	9,826	11,912	2,086	21.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	202,444,182	201,616,048	236,708,175	35,092,127	17.4%
50111 Retirement VRS	45,825,403	48,636,385	57,069,345	8,432,960	17.3%
50459 Other Charges Miscellaneous	285,770	36,500	42,810	6,310	17.3%
50270 Other Contractual Services	3,320,711	4,241,572	4,968,890	727,318	17.1%
50521 Computer Software	2,070,102	2,439,168	2,802,546	363,378	14.9%
50182 Post Retirement Salaries and Wages - Instructional Assistants	38,573	39,086	44,719	5,633	14.4%
50503 Medical and Laboratory Supplies	49,447	75,600	85,600	10,000	13.2%
50931 Temporary Salaries and Wages - Regular - Administrative	17,284	24,000	27,000	3,000	12.5%
50159 Full-Time Salaries and Wages - Overtime - Operative	487,759	268,940	295,061	26,121	9.7%
50511 Uniforms/Wearing Apparel/ITEMS	123,870	185,500	202,400	16,900	9.1%
50112 Hospital/Medical Plans	50,515,257	52,816,614	57,007,151	4,190,537	7.9%
50125 Post Retirement Salaries and Wages - Librarians	140,918	122,135	130,248	8,113	6.6%
50128 Post Retirement Salaries and Wages - Psychologists	33,154	18,223	19,411	1,188	6.5%
50240 Printing and Binding	60,882	86,386	91,911	5,525	6.4%
50106 Board and Commissions	103,714	102,795	108,795	6,000	5.8%
50815 Computer Equipment-New Less Than \$5000	218,860	224,639	237,619	12,980	5.8%
50110 FICA	23,591,834	23,551,622	24,632,033	1,080,411	4.6%
50450 Dues And Association Memberships	201,419	274,170	286,274	12,104	4.4%
50963 Salaries and Wages - Regular - School Substitute - Instructional	4,831,598	4,917,807	5,121,502	203,695	4.1%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50146 Full-Time Salaries and Wages - Regular - Operative	10,121,544	10,054,042	10,398,580	344,538	3.4%
50514 Other Operating Supplies	214,501	490,513	504,833	14,320	2.9%
50113 Group Insurance - Life (VRS)	3,882,319	3,979,501	4,075,062	95,561	2.4%
50130 Full-Time Salaries and Wages - Regular - Administrative	3,754,831	3,817,826	3,901,487	83,661	2.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	6,928,053	7,049,045	7,194,535	145,490	2.1%
50138 Full-Time Salaries and Wages - Regular - Nurses	3,486,943	3,558,430	3,626,628	68,198	1.9%
50940 Temporary Salaries and Wages - Regular - Technical	629,906	581,963	592,520	10,557	1.8%
50143 Full-Time Salaries and Wages - Regular - Clerical	12,397,863	12,285,112	12,446,255	161,143	1.3%
50147 Full-Time Salaries and Wages - Regular - Laborer	2,118,785	2,107,559	2,134,639	27,080	1.3%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	8,674,149	8,732,609	8,837,114	104,505	1.2%
50145 Full-Time Salaries and Wages - Regular - Trades	5,181,135	5,039,712	5,088,719	49,007	1.0%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	8,820,778	8,897,659	8,983,107	85,448	1.0%
50221 Lease/Rent Of Buildings	505,229	836,485	843,955	7,470	0.9%
50291 Tuition Paid - Other Divisions In-State	3,047,409	2,858,355	2,883,258	24,903	0.9%
50119 Retiree Health Care Credit (VRS)	3,215,436	3,215,389	3,242,680	27,291	0.8%
50116 Mileage Supplement	369,119	481,700	485,150	3,450	0.7%
50512 Books and Subscriptions	363,552	381,074	383,519	2,445	0.6%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	5,204,227	5,524,546	5,553,645	29,099	0.5%
50807 Capital Leases	17,376,044	12,559,087	12,595,892	36,805	0.3%
50210 Maintenance and Repairs	1,842,282	1,804,801	1,808,441	3,640	0.2%
50813 Telecommunications Equipment-New Less Than \$5000	48,275	87,290	87,371	81	0.1%
50162 Post Retirement Salaries and Wages - Technical	31,170	24,923	24,925	2	0.0%
50104 Temporary Salaries and Wages - Regular	0	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	554,067	250,000	250,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50115 Workers' Compensation	77,087	0	0	0	0.0%
50118 Early Retirement (ERIP)	35,274	0	0	0	0.0%
50121 Retirement Sick Leave Payments	0	0	0	0	0.0%
50131 Full-Time Salaries and Wages - Regular - Superintendent	232,127	217,726	217,726	0	0.0%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	747,719	402,529	402,529	0	0.0%
50151 Full-Time Salaries and Wages - Overtime - Nurses	0	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	24,688	12,860	12,860	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	31,429	7,143	7,143	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	672	5,150	5,150	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	117,825	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	48,734	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	330,215	397,906	397,906	0	0.0%
50196 Part-Time Salaries and Wages - Overtime - Service	99	0	0	0	0.0%
50200 Medical Services	57,884	51,600	51,600	0	0.0%
50201 Legal Services	240,904	165,000	165,000	0	0.0%
50202 Accounting And Auditing Services	103,700	106,811	106,811	0	0.0%
50203 Management Consulting	51,434	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	604	27,000	27,000	0	0.0%
50211 Maintenance Service Contracts	699,800	639,810	639,810	0	0.0%
50213 Maintenance Service Contracts-Computers	0	0	0	0	0.0%
50260 Laundry and Dry Cleaning	1,302	2,000	2,000	0	0.0%
50271 Healthcare Administrative Fees	1,500	0	0	0	0.0%
50300 Information Technology	-473	0	0	0	0.0%
50400 Electric Services	8,955,095	9,260,000	9,260,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50401	Heating Services	1,041,207	1,585,000	1,585,000	0	0.0%
50402	Water Service	536,308	500,000	500,000	0	0.0%
50403	Sewer Service	473,003	500,000	500,000	0	0.0%
50404	Refuse Service	256,753	350,000	350,000	0	0.0%
50421	Insurance - Workers' Compensation	65	0	0	0	0.0%
50441	Payment To Other Civic/Community Organizations	132,428	67,665	67,665	0	0.0%
50502	Agricultural Supplies	88,905	115,000	115,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	714,909	1,008,000	1,008,000	0	0.0%
50506	Repair and Maintenance Supplies	736,527	848,500	848,500	0	0.0%
50615	Counseling And Treatment Services	2,083,351	0	0	0	0.0%
50620	Emergency Needs/Food Bank	226	0	0	0	0.0%
50814	Motor Vehicles and Equipment-New Less Than \$5000	3,463	0	0	0	0.0%
50823	Telecommunications Equipment- Replacement \$5000 and Over	0	0	0	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	128,676	268,000	268,000	0	0.0%
50934	Temporary Salaries and Wages - Regular - Principals	191,771	76,756	76,756	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	21,191	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	273,005	163,663	163,663	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	73,475	66,133	66,133	0	0.0%
50938	Temporary Salaries and Wages - Regular - Psychologists	46,391	0	0	0	0.0%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	1,200	44,082	44,082	0	0.0%
50944	Temporary Salaries and Wages - Regular - Trades	41,133	30,900	30,900	0	0.0%
50945	Temporary Salaries and Wages - Regular - Operative	1,490,241	665,089	665,079	-10	-0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	64,509	90,459	90,459	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	78,570	213,947	213,947	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50953 Temporary Salaries and Wages - Overtime - Technical	441	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	49	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	15,525	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	4,132	0	0	0	0.0%
50971 Salaries and Wages - Regular - School Substitute - Technical	26,011	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	186,750	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	227,866	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,620,244	3,518,476	3,518,476	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	12,100	0	0	0	0.0%
50999 Other Benefits	17,205	32,500	32,500	0	0.0%
50212 Vehicle Repair	4,869,716	3,895,695	3,893,195	-2,500	-0.1%
50135 Full-Time Salaries and Wages - Regular - Principals	7,577,785	7,556,062	7,547,566	-8,496	-0.1%
50412 Telecommunications	2,253,789	2,385,387	2,381,501	-3,886	-0.2%
50220 Lease/Rent Of Equipment	1,236,458	1,207,396	1,205,395	-2,001	-0.2%
50932 Temporary Salaries and Wages - Regular - Instructional	3,447,049	3,698,509	3,678,802	-19,707	-0.5%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	723,539	809,154	803,602	-5,552	-0.7%
50500 Office Supplies	366,259	435,813	432,792	-3,021	-0.7%
50134 Full-Time Salaries and Wages - Regular - Librarians	4,928,340	5,013,696	4,974,760	-38,936	-0.8%
50114 Unemployment Insurance	381,599	156,621	155,368	-1,253	-0.8%
50139 Full-Time Salaries and Wages - Regular - Psychologists	1,793,076	1,798,473	1,772,867	-25,606	-1.4%
50148 Full-Time Salaries and Wages - Regular - Service	10,192,613	10,200,342	10,044,643	-155,699	-1.5%
50209 Other Professional Services	214,471	1,853,350	1,818,482	-34,868	-1.9%
50942 Temporary Salaries and Wages - Regular - Clerical	655,733	760,632	744,724	-15,908	-2.1%
50123 Post Retirement Salaries and Wages - Instructional	483,845	511,878	498,640	-13,238	-2.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50250 Advertising	23,033	53,874	51,874	-2,000	-3.7%
50410 Postal Services	168,143	184,544	177,510	-7,034	-3.8%
50265 Field Trips	58,790	78,190	75,190	-3,000	-3.8%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	3,256,721	116,006	111,008	-4,998	-4.3%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	1,950,876	1,920,399	1,784,332	-136,067	-7.1%
50141 Full-Time Salaries and Wages - Regular - Technical	3,314,855	3,252,878	3,002,412	-250,466	-7.7%
50181 Part-Time Salaries and Wages - Regular - Service	561,959	683,879	630,240	-53,639	-7.8%
50507 Gasoline	169,145	425,323	390,300	-35,023	-8.2%
50831 Machinery and Equipment- Replacement Less Than \$5000	133,690	210,818	185,693	-25,125	-11.9%
50430 Mileage	4,655	14,800	13,000	-1,800	-12.2%
50164 Post Retirement Salaries and Wages - Clerical	444,859	443,687	386,708	-56,979	-12.8%
50179 Part-Time Salaries and Wages - Regular - Operative	6,976	64,330	55,184	-9,146	-14.2%
50280 Janitorial	4,680	14,000	12,000	-2,000	-14.3%
50197 Post Retirement Salaries and Wages - Laborer	15,288	17,604	9,113	-8,491	-48.2%
50801 Machinery and Equipment-New \$5000 and Over	8,124	19,576	8,378	-11,198	-57.2%
50812 Furniture and Fixtures-New Less Than \$5000	145,102	171,074	67,041	-104,033	-60.8%
50802 Furniture and Fixtures-New \$5000 and Over	18,032	22,914	525	-22,389	-97.7%
50109 Vacancy Savings	0	0	-4,000,000	-4,000,000	-100.0%
50523 Instructional Materials	209,436	21,105	0	-21,105	-100.0%
50933 Temporary Salaries and Wages - Regular - Librarians	0	5,000	0	-5,000	-100.0%
Fund Total	514,482,632	509,905,768	560,920,241	51,014,473	10.0%



Education - General Fund Operating Budget
Henrico County, Virginia
FY 2021-22

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education	124,500,635	122,652,307	138,438,521	15,786,214	12.9%
50105 Deputy Superintendent	454,296	619,276	596,823	-22,453	-3.6%
50111 Assistant Superintendent for Instruction	442,212	606,352	796,323	189,971	31.3%
50112 Mathematic and Science Center	0	0	0	0	0.0%
50113 Community Organizations	129,528	64,765	64,765	0	0.0%
50114 Substitutes	5,707,426	5,201,119	5,469,744	268,625	5.2%
50115 Teaching, Learning, and Innovation - Elementary	0	490,404	775,931	285,527	58.2%
50116 Teaching, Learning, and Innovation - Secondary	0	892,895	2,070,442	1,177,547	131.9%
50121 High School Education	131,252,739	131,975,538	146,801,940	14,826,402	11.2%
50123 Gifted	5,177,631	5,713,880	5,728,686	14,806	0.3%
50131 Career and Technical Education	26,149,088	26,644,967	30,126,206	3,481,239	13.1%
50132 Adult Basic Education	338,120	448,374	443,802	-4,572	-1.0%
50133 General Adult Education	638,991	580,949	581,829	880	0.2%
50134 Disciplinary Review	1,781,252	1,038,515	1,183,131	144,616	13.9%
50135 Student Support and Wellness	0	0	148,450	148,450	100.0%
50140 Exception Education	57,956,684	56,404,828	61,839,985	5,435,157	9.6%
50141 Psychological Services	2,754,553	2,734,455	2,709,300	-25,155	-0.9%
50142 Social Work Services	2,817,311	2,839,859	2,837,772	-2,087	-0.1%
50143 School Counseling Services	12,753,763	14,481,301	18,277,748	3,796,447	26.2%
50151 Technology	26,876,668	22,018,500	22,890,262	871,762	4.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50152	Information Services	10,162,359	10,430,818	10,457,636	26,818	0.3%
50153	Staff Development	1,579,222	1,167,282	1,494,047	326,765	28.0%
50157	Instructional Technology	5,315,608	5,420,511	6,436,168	1,015,657	18.7%
50158	Student Information Systems	979,705	1,014,258	1,015,350	1,092	0.1%
50210	School Improvement	1,042,805	1,654,039	1,541,243	-112,796	-6.8%
50211	Department of Assessment, Research and Evaluation	1,766,402	1,798,873	1,947,249	148,376	8.2%
50212	Records Management	233,929	211,901	212,613	712	0.3%
50221	Human Resources	2,511,953	2,549,774	2,904,478	354,704	13.9%
50222	Student Health Services	5,703,895	5,997,418	6,092,538	95,120	1.6%
50231	Public Relations	1,056,708	1,191,859	1,330,754	138,895	11.7%
50232	Television Services	597,834	633,911	641,569	7,658	1.2%
50301	Assistant Superintendent for Operations	1,019,214	856,444	897,508	41,064	4.8%
50302	Pupil Transportation	28,424,524	27,292,813	29,020,287	1,727,474	6.3%
50308	Schools General Fund CSA	2,083,351	0	0	0	0.0%
50331	Construction and Maintenance	34,344,945	35,196,481	35,746,747	550,266	1.6%
50332	Utilities	11,965,704	12,949,868	12,949,868	0	0.0%
50351	Special Activity	-26,051	0	0	0	0.0%
50401	Assistant Superintendent for Finance	1,737,203	1,610,880	1,767,491	156,611	9.7%
50402	Budget	361,800	423,580	411,068	-12,512	-3.0%
50403	Payroll	1,297,974	1,118,973	1,122,337	3,364	0.3%
50404	General Services	943,128	1,096,372	1,034,726	-61,646	-5.6%
50501	School Board	370,407	330,563	384,720	54,157	16.4%
50502	Superintendent	474,687	428,102	440,470	12,368	2.9%
50503	Legal Services	320,803	250,024	254,169	4,145	1.7%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Internal Audit	13,432	0	0	0	0.0%
50505 Equity and Diversity	470,194	872,740	1,035,545	162,805	18.7%
Total All Cost Centers	514,482,632	509,905,768	560,920,241	51,014,473	10.0%



Education - General Fund Operating Budget
Sorted by Percent Change
Henrico County, Virginia
FY 2021-22

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Teaching, Learning, and Innovation - Secondary	0	892,895	2,070,442	1,177,547	131.9%
50135	Student Support and Wellness	0	0	148,450	148,450	100.0%
50115	Teaching, Learning, and Innovation - Elementary	0	490,404	775,931	285,527	58.2%
50111	Assistant Superintendent for Instruction	442,212	606,352	796,323	189,971	31.3%
50153	Staff Development	1,579,222	1,167,282	1,494,047	326,765	28.0%
50143	School Counseling Services	12,753,763	14,481,301	18,277,748	3,796,447	26.2%
50157	Instructional Technology	5,315,608	5,420,511	6,436,168	1,015,657	18.7%
50505	Equity and Diversity	470,194	872,740	1,035,545	162,805	18.7%
50501	School Board	370,407	330,563	384,720	54,157	16.4%
50134	Disciplinary Review	1,781,252	1,038,515	1,183,131	144,616	13.9%
50221	Human Resources	2,511,953	2,549,774	2,904,478	354,704	13.9%
50131	Career and Technical Education	26,149,088	26,644,967	30,126,206	3,481,239	13.1%
50101	Elementary School Education	124,500,635	122,652,307	138,438,521	15,786,214	12.9%
50231	Public Relations	1,056,708	1,191,859	1,330,754	138,895	11.7%
50121	High School Education	131,252,739	131,975,538	146,801,940	14,826,402	11.2%
50401	Assistant Superintendent for Finance	1,737,203	1,610,880	1,767,491	156,611	9.7%
50140	Exception Education	57,956,684	56,404,828	61,839,985	5,435,157	9.6%
50211	Department of Assessment, Research and Evaluation	1,766,402	1,798,873	1,947,249	148,376	8.2%
50302	Pupil Transportation	28,424,524	27,292,813	29,020,287	1,727,474	6.3%
50114	Substitutes	5,707,426	5,201,119	5,469,744	268,625	5.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50301 Assistant Superintendent for Operations	1,019,214	856,444	897,508	41,064	4.8%
50151 Technology	26,876,668	22,018,500	22,890,262	871,762	4.0%
50502 Superintendent	474,687	428,102	440,470	12,368	2.9%
50503 Legal Services	320,803	250,024	254,169	4,145	1.7%
50222 Student Health Services	5,703,895	5,997,418	6,092,538	95,120	1.6%
50331 Construction and Maintenance	34,344,945	35,196,481	35,746,747	550,266	1.6%
50232 Television Services	597,834	633,911	641,569	7,658	1.2%
50212 Records Management	233,929	211,901	212,613	712	0.3%
50403 Payroll	1,297,974	1,118,973	1,122,337	3,364	0.3%
50123 Gifted	5,177,631	5,713,880	5,728,686	14,806	0.3%
50152 Information Services	10,162,359	10,430,818	10,457,636	26,818	0.3%
50133 General Adult Education	638,991	580,949	581,829	880	0.2%
50158 Student Information Systems	979,705	1,014,258	1,015,350	1,092	0.1%
50112 Mathematic and Science Center	0	0	0	0	0.0%
50113 Community Organizations	129,528	64,765	64,765	0	0.0%
50308 Schools General Fund CSA	2,083,351	0	0	0	0.0%
50332 Utilities	11,965,704	12,949,868	12,949,868	0	0.0%
50351 Special Activity	-26,051	0	0	0	0.0%
50504 Internal Audit	13,432	0	0	0	0.0%
50142 Social Work Services	2,817,311	2,839,859	2,837,772	-2,087	-0.1%
50141 Psychological Services	2,754,553	2,734,455	2,709,300	-25,155	-0.9%
50132 Adult Basic Education	338,120	448,374	443,802	-4,572	-1.0%
50402 Budget	361,800	423,580	411,068	-12,512	-3.0%
50105 Deputy Superintendent	454,296	619,276	596,823	-22,453	-3.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404 General Services	943,128	1,096,372	1,034,726	-61,646	-5.6%
50210 School Improvement	1,042,805	1,654,039	1,541,243	-112,796	-6.8%
Total All Cost Centers	514,482,632	509,905,768	560,920,241	51,014,473	10.0%



Education - General Fund Operating Line Item Budget
By Cost Center
Henrico County, Virginia
FY 2021-22

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education						
50108	Hybrid Disability Prgm (Prev Wage Adj)	168,368	60,000	60,000	0	0.0%
50109	Vacancy Savings	0	0	-4,000,000	-4,000,000	-100.0%
50110	FICA	6,298,999	6,237,945	6,947,554	709,609	11.4%
50111	Retirement VRS	13,040,600	13,364,945	16,078,101	2,713,156	20.3%
50112	Hospital/Medical Plans	13,422,422	13,736,463	15,111,949	1,375,486	10.0%
50113	Group Insurance - Life (VRS)	1,088,007	1,076,760	1,117,040	40,280	3.7%
50115	Workers' Compensation	17,124	0	0	0	0.0%
50116	Mileage Supplement	53,362	68,950	72,550	3,600	5.2%
50118	Early Retirement (ERIP)	12,335	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	996,614	968,413	983,303	14,890	1.5%
50123	Post Retirement Salaries and Wages - Instructional	156,396	158,239	241,858	83,619	52.8%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	739,875	746,073	760,102	14,029	1.9%
50126	Post Retirement Salaries and Wages - Other Professional	16,193	26,787	26,787	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	430,529	396,382	396,382	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	70,525,929	68,162,120	82,358,545	14,196,425	20.8%
50135	Full-Time Salaries and Wages - Regular - Principals	4,760,740	4,682,027	4,682,027	0	0.0%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	2,733,888	2,776,815	2,850,874	74,059	2.7%
50137	Full-Time Salaries and Wages - Regular - Other Professional	13,727	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	58,176	40,767	40,767	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	3,479,245	3,456,733	3,497,499	40,766	1.2%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	970,893	870,538	993,888	123,350	14.2%
50146	Full-Time Salaries and Wages - Regular - Operative	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	547	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	618	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	62,441	56,703	53,335	-3,368	-5.9%
50207	Professional Education Services	300	0	10,000	10,000	100.0%
50210	Maintenance and Repairs	4,280	0	0	0	0.0%
50211	Maintenance Service Contracts	0	0	0	0	0.0%
50221	Lease/Rent Of Buildings	4,600	0	0	0	0.0%
50240	Printing and Binding	2,565	3,300	3,300	0	0.0%
50265	Field Trips	47,240	56,690	56,690	0	0.0%
50270	Other Contractual Services	577,501	1,933,343	2,159,686	226,343	11.7%
50410	Postal Services	18,072	18,760	20,383	1,623	8.7%
50431	Education and Training	6,002	0	7,000	7,000	100.0%
50450	Dues And Association Memberships	6,627	0	0	0	0.0%
50459	Other Charges Miscellaneous	6,800	0	0	0	0.0%
50500	Office Supplies	176,035	170,905	169,839	-1,066	-0.6%
50501	Food Supplies and Food Service Supplies	4,974	1,600	6,531	4,931	308.2%
50511	Uniforms/Wearing Apparel/ITEMS	2,373	26,600	26,600	0	0.0%
50512	Books and Subscriptions	27,478	28,000	28,000	0	0.0%
50513	Educational and Recreational Supplies	1,464,530	917,624	909,181	-8,443	-0.9%
50514	Other Operating Supplies	105	2,000	2,000	0	0.0%
50517	Small Tools	119	12	116	104	866.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50519	Textbooks	36,259	0	0	0.0%	
50521	Computer Software	205,776	90,000	59	-89,941	-99.9%
50523	Instructional Materials	164,631	671	0	-671	-100.0%
50620	Emergency Needs/Food Bank	226	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	0	6,255	1,698	-4,557	-72.9%
50805	Computer Equipment-New \$5000 and Over	0	0	1,060	1,060	100.0%
50811	Machinery and Equipment-New Less Than \$5000	6,063	3,839	8,066	4,227	110.1%
50812	Furniture and Fixtures-New Less Than \$5000	24,940	21,200	15,360	-5,840	-27.5%
50813	Telecommunications Equipment-New Less Than \$5000	15,047	31,180	27,185	-3,995	-12.8%
50815	Computer Equipment-New Less Than \$5000	44,957	24,509	35,348	10,839	44.2%
50831	Machinery and Equipment-Replacement Less Than \$5000	1,963	7,920	0	-7,920	-100.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	8,343	7,600	217,600	210,000	2,763.2%
50833	Telecommunications Equipment-Replacement Less Than \$5000	7,213	0	2,160	2,160	100.0%
50835	Computer Equipment-Replacement Less Than \$5000	0	355	71	-284	-80.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,372,647	1,399,729	1,436,423	36,694	2.6%
50934	Temporary Salaries and Wages - Regular - Principals	117,219	0	0	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	14,761	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	326,176	335,157	345,714	10,557	3.1%
50942	Temporary Salaries and Wages - Regular - Clerical	48,627	56,698	54,190	-2,508	-4.4%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	119,274	0	0	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	301	0	0	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	49	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	0	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	589,534	621,700	621,700	0	0.0%
Total Cost Center		124,500,635	122,652,307	138,438,521	15,786,214	12.9%
50105 Deputy Superintendent						
50110	FICA	22,395	22,708	22,820	112	0.5%
50111	Retirement VRS	51,848	57,225	57,225	0	0.0%
50112	Hospital/Medical Plans	23,871	27,717	28,118	401	1.4%
50113	Group Insurance - Life (VRS)	4,332	4,614	4,614	0	0.0%
50116	Mileage Supplement	2,988	3,300	3,300	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,968	4,166	4,166	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	180,494	180,494	180,494	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	97,711	106,594	106,594	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	52,456	57,225	57,225	0	0.0%
50240	Printing and Binding	0	300	1,000	700	233.3%
50265	Field Trips	0	2,000	0	-2,000	-100.0%
50270	Other Contractual Services	0	88,036	4,000	-84,036	-95.5%
50431	Education and Training	3,080	0	4,600	4,600	100.0%
50450	Dues And Association Memberships	204	2,000	3,050	1,050	52.5%
50459	Other Charges Miscellaneous	6,580	1,000	0	-1,000	-100.0%
50500	Office Supplies	1,983	6,850	3,000	-3,850	-56.2%
50501	Food Supplies and Food Service Supplies	1,620	6,000	0	-6,000	-100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	600	0	-600	-100.0%
50512	Books and Subscriptions	176	6,165	6,165	0	0.0%
50513	Educational and Recreational Supplies	0	4,000	0	-4,000	-100.0%
50514	Other Operating Supplies	199	9,432	7,502	-1,930	-20.5%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	0	27,750	27,950	200	0.7%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	1,100	0	-1,100	-100.0%
50815	Computer Equipment-New Less Than \$5000	391	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	0	75,000	75,000	100.0%
Total Cost Center		454,296	619,276	596,823	-22,453	-3.6%

50111 Assistant Superintendent for Instruction

50108	Hybrid Disability Prgm (Prev Wage Adj)	15	0	0	0	0.0%
50110	FICA	23,886	13,619	23,140	9,521	69.9%
50111	Retirement VRS	48,738	35,310	55,702	20,392	57.8%
50112	Hospital/Medical Plans	28,457	17,335	27,771	10,436	60.2%
50113	Group Insurance - Life (VRS)	4,096	2,847	4,491	1,644	57.7%
50116	Mileage Supplement	4,038	3,300	5,100	1,800	54.5%
50119	Retiree Health Care Credit (VRS)	3,752	2,571	4,056	1,485	57.8%
50130	Full-Time Salaries and Wages - Regular - Administrative	122,693	0	122,693	122,693	100.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	164,242	168,236	168,236	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	31,572	44,217	44,217	0	0.0%
50207	Professional Education Services	0	0	4,000	4,000	100.0%
50240	Printing and Binding	108	0	0	0	0.0%
50270	Other Contractual Services	2,500	0	0	0	0.0%
50431	Education and Training	3,342	0	13,000	13,000	100.0%
50450	Dues And Association Memberships	149	2,547	2,547	0	0.0%
50500	Office Supplies	674	2,650	2,650	0	0.0%
50501	Food Supplies and Food Service Supplies	2,724	0	5,000	5,000	100.0%
50512	Books and Subscriptions	1,182	3,165	3,165	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	12,500	12,500	0	0.0%
50514	Other Operating Supplies	44	2,555	2,555	0	0.0%
50521	Computer Software	0	295,000	295,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	500	500	0	0.0%
Total Cost Center		442,212	606,352	796,323	189,971	31.3%

50112 Mathematic and Science Center

50441	Payment To Other Civic/Community Organizations	0	0	0	0	0.0%
Total Cost Center		0	0	0	0	0.0%

50113 Community Organizations

50441	Payment To Other Civic/Community Organizations	129,528	64,765	64,765	0	0.0%
Total Cost Center		129,528	64,765	64,765	0	0.0%

50114 Substitutes

50110	FICA	409,707	360,617	379,242	18,625	5.2%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	26,157	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	-663	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	4,831,598	4,840,502	5,090,502	250,000	5.2%
50971	Salaries and Wages - Regular - School Substitute - Technical	26,011	0	0	0	0.0%
50973	Salaries and Wages - Regular - School Substitute - Clerical	186,750	0	0	0	0.0%
50974	Salaries and Wages - Regular - School Substitute - Instructional Assistants	227,866	0	0	0	0.0%
Total Cost Center		5,707,426	5,201,119	5,469,744	268,625	5.2%

50115 Teaching, Learning, and Innovation - Elementary

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	15,736	9,287	-6,449	-41.0%
50111	Retirement VRS	0	23,942	3,550	-20,392	-85.2%
50112	Hospital/Medical Plans	0	17,318	0	-17,318	-100.0%
50113	Group Insurance - Life (VRS)	0	1,930	286	-1,644	-85.2%
50116	Mileage Supplement	0	1,800	0	-1,800	-100.0%
50119	Retiree Health Care Credit (VRS)	0	1,743	258	-1,485	-85.2%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	122,693	0	-122,693	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	21,362	21,362	0	0.0%
50207	Professional Education Services	0	0	500	500	100.0%
50210	Maintenance and Repairs	0	7,300	7,300	0	0.0%
50221	Lease/Rent Of Buildings	0	4,810	4,810	0	0.0%
50240	Printing and Binding	0	2,475	2,150	-325	-13.1%
50270	Other Contractual Services	0	5,500	500	-5,000	-90.9%
50431	Education and Training	0	0	17,403	17,403	100.0%
50450	Dues And Association Memberships	0	600	1,600	1,000	166.7%
50459	Other Charges Miscellaneous	0	7,500	7,885	385	5.1%
50500	Office Supplies	0	1,250	1,250	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	775	775	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	1,200	1,200	0	0.0%
50513	Educational and Recreational Supplies	0	173,193	463,580	290,387	167.7%
50514	Other Operating Supplies	0	11,418	3,531	-7,887	-69.1%
50519	Textbooks	0	0	50,000	50,000	100.0%
50521	Computer Software	0	1,500	71,500	70,000	4,666.7%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	3,000	3,000	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813	Telecommunications Equipment-New Less Than \$5000	0	0	890	890	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	67,134	103,314	36,180	53.9%
Total Cost Center		0	490,404	775,931	285,527	58.2%
50116 Teaching, Learning, and Innovation - Secondary						
50110	FICA	0	18,304	18,678	374	2.0%
50111	Retirement VRS	0	3,550	3,550	0	0.0%
50113	Group Insurance - Life (VRS)	0	286	286	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	258	258	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	21,362	21,362	0	0.0%
50207	Professional Education Services	0	0	2,008	2,008	100.0%
50209	Other Professional Services	0	12,500	13,100	600	4.8%
50210	Maintenance and Repairs	0	49,523	48,810	-713	-1.4%
50240	Printing and Binding	0	4,275	3,025	-1,250	-29.2%
50270	Other Contractual Services	0	35,845	56,012	20,167	56.3%
50410	Postal Services	0	3,400	3,400	0	0.0%
50431	Education and Training	0	0	65,945	65,945	100.0%
50450	Dues And Association Memberships	0	173,590	181,185	7,595	4.4%
50459	Other Charges Miscellaneous	0	2,000	2,425	425	21.3%
50500	Office Supplies	0	4,694	5,294	600	12.8%
50501	Food Supplies and Food Service Supplies	0	2,000	7,798	5,798	289.9%
50511	Uniforms/Wearing Apparel/ITEMS	0	18,300	18,300	0	0.0%
50512	Books and Subscriptions	0	18,600	19,100	500	2.7%
50513	Educational and Recreational Supplies	0	185,724	628,762	443,038	238.5%
50514	Other Operating Supplies	0	4,000	4,000	0	0.0%
50519	Textbooks	0	0	121,845	121,845	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	0	110,000	368,346	258,346	234.9%
50811	Machinery and Equipment-New Less Than \$5000	0	0	246,420	246,420	100.0%
50815	Computer Equipment-New Less Than \$5000	0	350	1,150	800	228.6%
50932	Temporary Salaries and Wages - Regular - Instructional	0	224,334	229,383	5,049	2.3%
Total Cost Center		0	892,895	2,070,442	1,177,547	131.9%

50121 High School Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	119,380	60,000	60,000	0	0.0%
50110	FICA	6,697,571	6,751,136	6,876,116	124,980	1.9%
50111	Retirement VRS	13,557,336	14,270,717	17,107,593	2,836,876	19.9%
50112	Hospital/Medical Plans	13,742,498	14,092,978	15,196,747	1,103,769	7.8%
50113	Group Insurance - Life (VRS)	1,131,564	1,150,013	1,173,285	23,272	2.0%
50115	Workers' Compensation	33,202	0	0	0	0.0%
50116	Mileage Supplement	70,625	89,700	89,700	0	0.0%
50118	Early Retirement (ERIP)	7,189	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,036,427	1,033,211	1,048,862	15,651	1.5%
50123	Post Retirement Salaries and Wages - Instructional	151,132	169,285	100,813	-68,472	-40.4%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	818,373	775,847	580,937	-194,910	-25.1%
50126	Post Retirement Salaries and Wages - Other Professional	25,400	25,400	25,400	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	204,452	270,357	266,230	-4,127	-1.5%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	69,892	151,513	151,513	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	73,235,059	72,363,701	83,104,196	10,740,495	14.8%
50135	Full-Time Salaries and Wages - Regular - Principals	2,518,767	2,553,594	2,545,098	-8,496	-0.3%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	5,722,128	5,759,339	5,770,728	11,389	0.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	714,829	714,828	689,997	-24,831	-3.5%
50141	Full-Time Salaries and Wages - Regular - Technical	517,133	557,621	553,004	-4,617	-0.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	3,324,356	3,342,642	3,324,427	-18,215	-0.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	227,980	230,385	229,253	-1,132	-0.5%
50146	Full-Time Salaries and Wages - Regular - Operative	35,596	34,597	34,597	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	10,134	11,330	36,411	25,081	221.4%
50156	Full-Time Salaries and Wages - Overtime - Clerical	565	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	54	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	0	0	2	2	100.0%
50164	Post Retirement Salaries and Wages - Clerical	247,821	275,116	205,611	-69,505	-25.3%
50207	Professional Education Services	93,757	23,404	132,403	108,999	465.7%
50209	Other Professional Services	62,590	1,636,282	1,636,282	0	0.0%
50210	Maintenance and Repairs	43,563	17,947	0	-17,947	-100.0%
50211	Maintenance Service Contracts	1,679	0	0	0	0.0%
50212	Vehicle Repair	2,234	0	0	0	0.0%
50240	Printing and Binding	11,977	8,836	8,836	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	706,460	174,340	174,340	0	0.0%
50291	Tuition Paid - Other Divisions In-State	5,095	22,000	22,000	0	0.0%
50410	Postal Services	62,762	50,257	50,050	-207	-0.4%
50431	Education and Training	119,232	0	179,373	179,373	100.0%
50450	Dues And Association Memberships	115,363	7,900	7,900	0	0.0%
50459	Other Charges Miscellaneous	33,089	0	0	0	0.0%
50500	Office Supplies	81,020	82,501	81,664	-837	-1.0%
50501	Food Supplies and Food Service Supplies	19,397	0	28,322	28,322	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	19,670	0	10,000	10,000	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512	Books and Subscriptions	79,632	0	0	0	0.0%
50513	Educational and Recreational Supplies	987,641	930,747	1,114,187	183,440	19.7%
50514	Other Operating Supplies	11,431	10,000	10,000	0	0.0%
50517	Small Tools	1,427	807	4,375	3,568	442.1%
50519	Textbooks	209,930	0	0	0	0.0%
50521	Computer Software	333,467	324,558	61,238	-263,320	-81.1%
50523	Instructional Materials	35,416	5,655	0	-5,655	-100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	7,650	5,995	-1,655	-21.6%
50802	Furniture and Fixtures-New \$5000 and Over	10,855	22,914	525	-22,389	-97.7%
50803	Telecommunications Equipment-New \$5000 and Over	7,624	0	375	375	100.0%
50805	Computer Equipment-New \$5000 and Over	1,014	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	203,052	34,146	129,225	95,079	278.4%
50812	Furniture and Fixtures-New Less Than \$5000	46,279	100,119	35,402	-64,717	-64.6%
50813	Telecommunications Equipment-New Less Than \$5000	13,042	10,501	15,295	4,794	45.7%
50814	Motor Vehicles and Equipment-New Less Than \$5000	3,463	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	124,036	143,330	132,272	-11,058	-7.7%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	1,355	4,530	3,175	234.3%
50822	Furniture and Fixtures-Replacement \$5000 and Over	0	0	52,900	52,900	100.0%
50823	Telecommunications Equipment-Replacement \$5000 and Over	0	0	0	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	20,225	19,393	3,795	-15,598	-80.4%
50832	Furniture and Fixtures-Replacement Less Than \$5000	43,006	64,219	41,607	-22,612	-35.2%
50833	Telecommunications Equipment-Replacement Less Than \$5000	2,681	1,610	1,375	-235	-14.6%
50835	Computer Equipment-Replacement Less Than \$5000	9,390	4,794	50,362	45,568	950.5%
50932	Temporary Salaries and Wages - Regular - Instructional	770,578	785,198	835,027	49,829	6.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50934	Temporary Salaries and Wages - Regular - Principals	75,027	76,756	76,756	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	6,430	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	1,386	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	33,890	26,784	26,784	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	12,631	13,228	13,228	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	942	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	2,610,893	2,684,997	2,684,997	0	0.0%
Total Cost Center		131,252,739	131,975,538	146,801,940	14,826,402	11.2%

50123 Gifted

50108	Hybrid Disability Prgm (Prev Wage Adj)	911	1,000	1,000	0	0.0%
50110	FICA	187,736	210,405	209,475	-930	-0.4%
50111	Retirement VRS	395,654	461,852	452,441	-9,411	-2.0%
50112	Hospital/Medical Plans	362,333	427,647	451,586	23,939	5.6%
50113	Group Insurance - Life (VRS)	32,874	37,237	36,477	-760	-2.0%
50116	Mileage Supplement	3,964	4,600	4,600	0	0.0%
50119	Retiree Health Care Credit (VRS)	30,110	30,624	31,763	1,139	3.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,496,459	2,758,462	2,726,666	-31,796	-1.2%
50138	Full-Time Salaries and Wages - Regular - Nurses	126	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	39,095	37,998	37,998	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	21,107	21,106	21,106	0	0.0%
50207	Professional Education Services	800	0	4,000	4,000	100.0%
50240	Printing and Binding	1,080	800	800	0	0.0%
50265	Field Trips	7,550	11,500	11,500	0	0.0%
50291	Tuition Paid - Other Divisions In-State	1,482,767	1,541,020	1,565,923	24,903	1.6%
50410	Postal Services	0	300	650	350	116.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	11,411	0	15,000	15,000	100.0%
50450	Dues And Association Memberships	0	750	750	0	0.0%
50500	Office Supplies	1,163	2,698	2,698	0	0.0%
50501	Food Supplies and Food Service Supplies	1,206	0	1,250	1,250	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,084	1,100	1,100	0	0.0%
50512	Books and Subscriptions	5,452	10,200	10,200	0	0.0%
50513	Educational and Recreational Supplies	18,550	45,000	79,000	34,000	75.6%
50521	Computer Software	7,148	10,000	5,000	-5,000	-50.0%
50811	Machinery and Equipment-New Less Than \$5000	7,016	28,000	28,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	39,959	37,350	3,000	-34,350	-92.0%
50815	Computer Equipment-New Less Than \$5000	20,143	27,528	5,000	-22,528	-81.8%
50932	Temporary Salaries and Wages - Regular - Instructional	230	5,000	20,000	15,000	300.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,703	1,703	1,703	0	0.0%
Total Cost Center		5,177,631	5,713,880	5,728,686	14,806	0.3%

50131 Career and Technical Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	18,193	25,000	25,000	0	0.0%
50110	FICA	1,240,121	1,297,811	1,299,893	2,082	0.2%
50111	Retirement VRS	2,541,381	2,782,726	3,491,697	708,971	25.5%
50112	Hospital/Medical Plans	2,389,931	2,540,622	2,641,335	100,713	4.0%
50113	Group Insurance - Life (VRS)	212,927	224,364	223,182	-1,182	-0.5%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	17,679	23,250	23,250	0	0.0%
50118	Early Retirement (ERIP)	1,911	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	195,139	200,849	196,148	-4,701	-2.3%
50123	Post Retirement Salaries and Wages - Instructional	0	0	30,019	30,019	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50124	Post Retirement Salaries and Wages - Instructional Substitutes	202,081	204,607	215,879	11,272	5.5%
50130	Full-Time Salaries and Wages - Regular - Administrative	202,019	252,934	252,934	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	14,033,029	14,367,500	16,965,916	2,598,416	18.1%
50135	Full-Time Salaries and Wages - Regular - Principals	298,278	320,441	320,441	0	0.0%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	280,444	277,187	277,187	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	186,142	188,444	188,444	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	45,701	45,700	45,700	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	425,058	383,440	388,798	5,358	1.4%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	763,610	797,350	786,428	-10,922	-1.4%
50145	Full-Time Salaries and Wages - Regular - Trades	190,279	194,987	132,424	-62,563	-32.1%
50148	Full-Time Salaries and Wages - Regular - Service	0	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	2,003	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	0	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	9,112	9,111	23,762	14,651	160.8%
50207	Professional Education Services	2,000	0	0	0	0.0%
50209	Other Professional Services	4,975	6,400	6,400	0	0.0%
50210	Maintenance and Repairs	18,732	16,038	15,338	-700	-4.4%
50211	Maintenance Service Contracts	4,110	5,392	5,392	0	0.0%
50212	Vehicle Repair	6,635	3,000	3,000	0	0.0%
50220	Lease/Rent Of Equipment	13,113	18,655	18,655	0	0.0%
50221	Lease/Rent Of Buildings	111,300	115,994	115,994	0	0.0%
50265	Field Trips	2,000	1,000	1,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	557,277	80,000	80,000	0	0.0%
50291	Tuition Paid - Other Divisions In-State	1,411,547	1,177,335	1,177,335	0	0.0%
50410	Postal Services	7,200	5,700	3,500	-2,200	-38.6%
50431	Education and Training	12,372	0	33,251	33,251	100.0%
50450	Dues And Association Memberships	4,921	5,250	5,250	0	0.0%
50459	Other Charges Miscellaneous	197	0	0	0	0.0%
50500	Office Supplies	10,798	12,980	13,682	702	5.4%
50501	Food Supplies and Food Service Supplies	17,425	19,800	26,700	6,900	34.8%
50506	Repair and Maintenance Supplies	13,939	14,000	14,000	0	0.0%
50507	Gasoline	1,416	4,500	4,500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	2,446	3,000	3,000	0	0.0%
50513	Educational and Recreational Supplies	157,765	256,756	265,074	8,318	3.2%
50514	Other Operating Supplies	94,777	224,864	228,464	3,600	1.6%
50517	Small Tools	21,771	4,629	16,369	11,740	253.6%
50519	Textbooks	9,737	0	20,000	20,000	100.0%
50521	Computer Software	14,658	16,221	34,329	18,108	111.6%
50523	Instructional Materials	9,389	12,779	0	-12,779	-100.0%
50801	Machinery and Equipment-New \$5000 and Over	8,124	5,671	685	-4,986	-87.9%
50802	Furniture and Fixtures-New \$5000 and Over	7,177	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	14,038	34,700	16,708	-17,992	-51.9%
50812	Furniture and Fixtures-New Less Than \$5000	23,411	6,005	7,879	1,874	31.2%
50813	Telecommunications Equipment-New Less Than \$5000	0	6,009	5,181	-828	-13.8%
50815	Computer Equipment-New Less Than \$5000	12,565	15,085	32,325	17,240	114.3%
50821	Machinery and Equipment- Replacement \$5000 and Over	15,399	32,379	53,392	21,013	64.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831	Machinery and Equipment- Replacement Less Than \$5000	7,900	7,205	9,598	2,393	33.2%
50832	Furniture and Fixtures-Replacement Less Than \$5000	2,016	5,322	2,447	-2,875	-54.0%
50833	Telecommunications Equipment- Replacement Less Than \$5000	0	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	119	5,592	5,288	-304	-5.4%
50932	Temporary Salaries and Wages - Regular - Instructional	33,865	5,968	6,018	50	0.8%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	1,200	44,082	44,082	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	76,477	133,521	120,121	-13,400	-10.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	11,236	0	0	0	0.0%
50944	Temporary Salaries and Wages - Regular - Trades	27,899	30,900	30,900	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	58,870	79,310	79,310	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	83,254	92,602	92,602	0	0.0%
Total Cost Center		26,149,088	26,644,967	30,126,206	3,481,239	13.1%

50132 Adult Basic Education

50110	FICA	19,040	25,566	24,564	-1,002	-3.9%
50111	Retirement VRS	23,381	24,783	22,448	-2,335	-9.4%
50112	Hospital/Medical Plans	22,393	24,130	32,920	8,790	36.4%
50113	Group Insurance - Life (VRS)	1,953	1,998	1,810	-188	-9.4%
50116	Mileage Supplement	475	600	600	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,789	1,805	713	-1,092	-60.5%
50133	Full-Time Salaries and Wages - Regular - Instructional	44,972	58,885	58,885	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	48,037	48,037	40,767	-7,270	-15.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	41,928	42,192	35,417	-6,775	-16.1%
50207	Professional Education Services	0	0	5,300	5,300	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209	Other Professional Services	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	0	4,212	4,212	0	0.0%
50240	Printing and Binding	995	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50410	Postal Services	960	1,000	1,000	0	0.0%
50431	Education and Training	183	0	0	0	0.0%
50500	Office Supplies	10,599	11,116	11,116	0	0.0%
50513	Educational and Recreational Supplies	4,140	10,000	10,000	0	0.0%
50514	Other Operating Supplies	157	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	84,904	174,287	174,287	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	28,072	15,621	15,621	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	4,142	4,142	4,142	0	0.0%
Total Cost Center		338,120	448,374	443,802	-4,572	-1.0%

50133 General Adult Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	104	0	0	0	0.0%
50110	FICA	30,901	31,275	31,409	134	0.4%
50111	Retirement VRS	65,824	69,769	69,769	0	0.0%
50112	Hospital/Medical Plans	43,954	47,610	48,356	746	1.6%
50113	Group Insurance - Life (VRS)	5,499	5,625	5,625	0	0.0%
50116	Mileage Supplement	1,425	1,800	1,800	0	0.0%
50118	Early Retirement (ERIP)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,038	5,081	5,081	0	0.0%
50123	Post Retirement Salaries and Wages - Instructional	0	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	339,993	343,376	343,376	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	77,511	76,413	76,413	0	0.0%
50250	Advertising	12,884	0	0	0	0.0%
50513	Educational and Recreational Supplies	904	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	54,954	0	0	0	0.0%
Total Cost Center		638,991	580,949	581,829	880	0.2%

50134 Disciplinary Review

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,299	0	0	0	0.0%
50110	FICA	75,100	54,717	62,015	7,298	13.3%
50111	Retirement VRS	146,182	122,064	138,043	15,979	13.1%
50112	Hospital/Medical Plans	127,584	93,972	112,267	18,295	19.5%
50113	Group Insurance - Life (VRS)	12,764	9,840	11,129	1,289	13.1%
50116	Mileage Supplement	2,300	1,800	1,800	0	0.0%
50119	Retiree Health Care Credit (VRS)	11,569	8,887	8,887	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	142,315	118,359	118,359	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	587,411	490,560	551,287	60,727	12.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	84,437	78,592	78,592	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	116,419	46,924	82,341	35,417	75.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	56,380	0	0	0	0.0%
50207	Professional Education Services	11,000	0	0	0	0.0%
50209	Other Professional Services	0	0	0	0	0.0%
50240	Printing and Binding	6,536	1,000	8,000	7,000	700.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	73,815	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50271	Healthcare Administrative Fees	1,500	0	0	0	0.0%
50410	Postal Services	0	100	0	-100	-100.0%
50430	Mileage	0	0	0	0	0.0%
50431	Education and Training	3,104	0	3,000	3,000	100.0%
50450	Dues And Association Memberships	180	0	1,000	1,000	100.0%
50459	Other Charges Miscellaneous	483	0	0	0	0.0%
50500	Office Supplies	2,523	2,000	3,000	1,000	50.0%
50501	Food Supplies and Food Service Supplies	7,020	0	500	500	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	525	0	0	0	0.0%
50512	Books and Subscriptions	0	2,000	0	-2,000	-100.0%
50513	Educational and Recreational Supplies	3,097	5,000	0	-5,000	-100.0%
50514	Other Operating Supplies	691	0	2,000	2,000	100.0%
50521	Computer Software	295,000	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	426	2,000	0	-2,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	700	0	-700	-100.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	0	436	436	100.0%
50835	Computer Equipment-Replacement Less Than \$5000	0	0	475	475	100.0%
50931	Temporary Salaries and Wages - Regular - Administrative	9,759	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	-5,376	0	0	0	0.0%
50934	Temporary Salaries and Wages - Regular - Principals	0	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	4,102	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	-3,252	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	4,359	0	0	0	0.0%
Total Cost Center		1,781,252	1,038,515	1,183,131	144,616	13.9%

50135 Student Support and Wellness

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207	Professional Education Services	0	0	3,500	3,500	100.0%
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	76,500	76,500	100.0%
50431	Education and Training	0	0	4,000	4,000	100.0%
50459	Other Charges Miscellaneous	0	0	1,000	1,000	100.0%
50500	Office Supplies	0	0	8,304	8,304	100.0%
50501	Food Supplies and Food Service Supplies	0	0	6,000	6,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	600	600	100.0%
50512	Books and Subscriptions	0	0	6,300	6,300	100.0%
50513	Educational and Recreational Supplies	0	0	19,150	19,150	100.0%
50514	Other Operating Supplies	0	0	400	400	100.0%
50521	Computer Software	0	0	20,396	20,396	100.0%
Total Cost Center		0	0	148,450	148,450	100.0%

50140 Exception Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	64,845	35,000	35,000	0	0.0%
50110	FICA	2,986,771	2,838,454	2,803,639	-34,815	-1.2%
50111	Retirement VRS	5,607,500	6,097,750	7,333,282	1,235,532	20.3%
50112	Hospital/Medical Plans	6,392,143	6,856,770	7,016,031	159,261	2.3%
50113	Group Insurance - Life (VRS)	465,826	492,384	485,077	-7,307	-1.5%
50115	Workers' Compensation	10,770	0	0	0	0.0%
50116	Mileage Supplement	57,293	74,350	74,350	0	0.0%
50118	Early Retirement (ERIP)	3,488	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	426,527	436,888	430,077	-6,811	-1.6%
50123	Post Retirement Salaries and Wages - Instructional	54,242	53,182	34,562	-18,620	-35.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50124	Post Retirement Salaries and Wages - Instructional Substitutes	190,547	193,872	227,414	33,542	17.3%
50126	Post Retirement Salaries and Wages - Other Professional	21,691	21,691	21,692	1	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	218,219	218,219	218,219	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	28,975,085	29,662,498	33,777,548	4,115,050	13.9%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	84,318	84,318	84,318	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	321,227	323,386	280,193	-43,193	-13.4%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	6,631,070	6,813,230	6,781,569	-31,661	-0.5%
50146	Full-Time Salaries and Wages - Regular - Operative	0	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	5,150	5,150	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	8,640	8,640	8,641	1	0.0%
50182	Post Retirement Salaries and Wages - Instructional Assistants	38,573	39,086	44,719	5,633	14.4%
50207	Professional Education Services	1,501	0	1,500	1,500	100.0%
50209	Other Professional Services	12,438	0	0	0	0.0%
50210	Maintenance and Repairs	4,512	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	4,939	6,800	6,800	0	0.0%
50240	Printing and Binding	2,000	4,500	4,500	0	0.0%
50265	Field Trips	2,000	2,000	2,000	0	0.0%
50270	Other Contractual Services	754,416	949,854	967,248	17,394	1.8%
50291	Tuition Paid - Other Divisions In-State	148,000	118,000	118,000	0	0.0%
50410	Postal Services	51	250	150	-100	-40.0%
50430	Mileage	651	6,500	5,000	-1,500	-23.1%
50431	Education and Training	6,278	0	8,500	8,500	100.0%
50450	Dues And Association Memberships	619	750	750	0	0.0%
50500	Office Supplies	6,430	8,000	8,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	2,808	0	2,750	2,750	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,000	1,500	1,500	0	0.0%
50513	Educational and Recreational Supplies	78,271	119,797	119,797	0	0.0%
50514	Other Operating Supplies	2,064	4,000	4,000	0	0.0%
50521	Computer Software	214,002	238,737	238,737	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	1,400	1,400	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	2,240	2,240	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	919,010	474,536	474,536	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	47,606	20,000	20,000	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,122,424	111,006	111,006	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	0	0	0	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	67	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	136	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	66,686	75,090	75,090	0	0.0%
Total Cost Center		57,956,684	56,404,828	61,839,985	5,435,157	9.6%

50141 Psychological Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,479	0	0	0	0.0%
50110	FICA	144,770	142,482	141,455	-1,027	-0.7%
50111	Retirement VRS	294,327	314,838	308,998	-5,840	-1.9%
50112	Hospital/Medical Plans	237,597	252,977	269,330	16,353	6.5%
50113	Group Insurance - Life (VRS)	24,590	25,383	24,913	-470	-1.9%
50116	Mileage Supplement	30,150	39,350	39,350	0	0.0%
50118	Early Retirement (ERIP)	4,479	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	22,464	22,543	20,217	-2,326	-10.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50128	Post Retirement Salaries and Wages - Psychologists	33,154	18,223	19,411	1,188	6.5%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	86,318	86,318	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	95,845	95,845	0	-95,845	-100.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,793,076	1,798,473	1,772,867	-25,606	-1.4%
50431	Education and Training	245	0	0	0	0.0%
50500	Office Supplies	440	1,000	1,000	0	0.0%
50501	Food Supplies and Food Service Supplies	50	0	0	0	0.0%
50512	Books and Subscriptions	250	250	250	0	0.0%
50513	Educational and Recreational Supplies	23,246	23,091	25,191	2,100	9.1%
50938	Temporary Salaries and Wages - Regular - Psychologists	46,391	0	0	0	0.0%
Total Cost Center		2,754,553	2,734,455	2,709,300	-25,155	-0.9%

50142 Social Work Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	773	0	0	0	0.0%
50110	FICA	146,830	146,897	147,643	746	0.5%
50111	Retirement VRS	308,325	327,711	326,683	-1,028	-0.3%
50112	Hospital/Medical Plans	252,128	267,624	269,244	1,620	0.6%
50113	Group Insurance - Life (VRS)	25,830	26,422	26,339	-83	-0.3%
50116	Mileage Supplement	34,175	46,200	46,200	0	0.0%
50119	Retiree Health Care Credit (VRS)	23,661	23,861	23,786	-75	-0.3%
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,963,158	1,971,764	1,965,582	-6,182	-0.3%
50431	Education and Training	925	0	2,500	2,500	100.0%
50450	Dues And Association Memberships	0	225	0	-225	-100.0%
50500	Office Supplies	2,784	4,010	4,010	0	0.0%
50501	Food Supplies and Food Service Supplies	359	0	640	640	100.0%
50512	Books and Subscriptions	150	920	920	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	8,839	10,017	10,017	0	0.0%
50514	Other Operating Supplies	0	500	500	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	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	34,143	11,708	11,708	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	15,231	0	0	0	0.0%
Total Cost Center		2,817,311	2,839,859	2,837,772	-2,087	-0.1%

50143 School Counseling Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	6,081	0	0	0	0.0%
50110	FICA	670,594	763,555	836,402	72,847	9.5%
50111	Retirement VRS	1,357,874	1,627,936	2,325,446	697,510	42.8%
50112	Hospital/Medical Plans	1,296,165	1,535,171	1,747,170	211,999	13.8%
50113	Group Insurance - Life (VRS)	113,791	131,749	145,530	13,781	10.5%
50116	Mileage Supplement	1,539	2,100	2,100	0	0.0%
50118	Early Retirement (ERIP)	3,422	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	104,238	116,993	124,215	7,222	6.2%
50123	Post Retirement Salaries and Wages - Instructional	103,371	112,468	82,036	-30,432	-27.1%
50126	Post Retirement Salaries and Wages - Other Professional	17,011	17,011	17,011	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	88,111	95,845	95,845	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	7,729,194	8,736,136	11,481,648	2,745,512	31.4%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,090,621	1,095,307	1,139,302	43,995	4.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	3,109	0	24,870	24,870	100.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	4,678	0	8,143	8,143	100.0%
50500	Office Supplies	107	1,700	1,700	0	0.0%
50501	Food Supplies and Food Service Supplies	1,815	0	0	0	0.0%
50512	Books and Subscriptions	898	2,161	2,161	0	0.0%
50513	Educational and Recreational Supplies	16,566	20,800	20,800	0	0.0%
50514	Other Operating Supplies	13,500	14,450	15,450	1,000	6.9%
50932	Temporary Salaries and Wages - Regular - Instructional	33,716	77,169	77,169	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	66,178	99,457	99,457	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	31,184	31,293	31,293	0	0.0%
Total Cost Center		12,753,763	14,481,301	18,277,748	3,796,447	26.2%

50151 Technology

50108	Hybrid Disability Prgm (Prev Wage Adj)	2,876	0	0	0	0.0%
50110	FICA	283,718	288,694	288,370	-324	-0.1%
50111	Retirement VRS	600,704	628,871	642,622	13,751	2.2%
50112	Hospital/Medical Plans	582,107	555,605	655,403	99,798	18.0%
50113	Group Insurance - Life (VRS)	50,250	52,021	51,829	-192	-0.4%
50116	Mileage Supplement	16,378	23,100	23,100	0	0.0%
50119	Retiree Health Care Credit (VRS)	46,030	45,346	46,313	967	2.1%
50130	Full-Time Salaries and Wages - Regular - Administrative	139,466	139,466	139,466	0	0.0%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	644,366	323,937	323,937	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	2,999,185	3,315,397	3,301,159	-14,238	-0.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	104,666	101,941	101,941	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	7,615	800	800	0	0.0%
50210	Maintenance and Repairs	4,278	5,000	5,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211	Maintenance Service Contracts	15,673	15,000	15,000	0	0.0%
50212	Vehicle Repair	5,036	10,000	7,500	-2,500	-25.0%
50220	Lease/Rent Of Equipment	671,617	1,001,561	1,001,560	-1	-0.0%
50221	Lease/Rent Of Buildings	225,446	229,068	229,068	0	0.0%
50270	Other Contractual Services	528,939	662,369	662,364	-5	-0.0%
50280	Janitorial	4,680	14,000	12,000	-2,000	-14.3%
50412	Telecommunications	1,856,279	1,868,887	1,865,001	-3,886	-0.2%
50431	Education and Training	25,071	0	8,000	8,000	100.0%
50450	Dues And Association Memberships	200	2,500	2,500	0	0.0%
50459	Other Charges Miscellaneous	53,864	0	0	0	0.0%
50500	Office Supplies	3,513	7,500	7,500	0	0.0%
50501	Food Supplies and Food Service Supplies	1,791	0	1,000	1,000	100.0%
50506	Repair and Maintenance Supplies	136,427	145,000	145,000	0	0.0%
50507	Gasoline	4,233	12,000	7,000	-5,000	-41.7%
50512	Books and Subscriptions	6,209	8,000	12,887	4,887	61.1%
50513	Educational and Recreational Supplies	720	350	50	-300	-85.7%
50521	Computer Software	23,250	3,000	3,000	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	81,560	0	265,000	265,000	100.0%
50807	Capital Leases	17,376,044	12,559,087	12,595,892	36,805	0.3%
50812	Furniture and Fixtures-New Less Than \$5000	9,287	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	24,154	0	0	0	0.0%
50826	Technology Infrastructure - Replacement \$5000 and Over	81,560	0	265,000	265,000	100.0%
50835	Computer Equipment-Replacement Less Than \$5000	259,476	0	205,000	205,000	100.0%
Total Cost Center		26,876,668	22,018,500	22,890,262	871,762	4.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50152 Information Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	10,703	2,000	2,000	0	0.0%
50110	FICA	506,197	521,345	519,228	-2,117	-0.4%
50111	Retirement VRS	1,013,119	1,083,956	1,078,412	-5,544	-0.5%
50112	Hospital/Medical Plans	1,045,527	1,077,522	1,136,501	58,979	5.5%
50113	Group Insurance - Life (VRS)	84,685	87,402	86,957	-445	-0.5%
50116	Mileage Supplement	2,963	3,600	3,600	0	0.0%
50118	Early Retirement (ERIP)	668	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	77,580	78,269	76,904	-1,365	-1.7%
50125	Post Retirement Salaries and Wages - Librarians	140,918	122,135	130,248	8,113	6.6%
50126	Post Retirement Salaries and Wages - Other Professional	0	19,627	19,627	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	78,592	78,592	86,318	7,726	9.8%
50134	Full-Time Salaries and Wages - Regular - Librarians	4,928,340	5,013,696	4,974,760	-38,936	-0.8%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	69,899	69,899	69,899	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,380,983	1,359,805	1,357,662	-2,143	-0.2%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	1,447	2,300	2,300	0	0.0%
50240	Printing and Binding	1,048	1,500	1,500	0	0.0%
50431	Education and Training	813	0	1,000	1,000	100.0%
50450	Dues And Association Memberships	1,128	1,230	1,230	0	0.0%
50500	Office Supplies	4,619	5,620	5,620	0	0.0%
50501	Food Supplies and Food Service Supplies	1,759	0	3,100	3,100	100.0%
50512	Books and Subscriptions	226,179	267,075	263,075	-4,000	-1.5%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	15,191	22,026	22,026	0	0.0%
50514	Other Operating Supplies	6,001	6,550	6,550	0	0.0%
50521	Computer Software	266,406	269,843	277,293	7,450	2.8%
50812	Furniture and Fixtures-New Less Than \$5000	800	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	1,000	2,637	2,637	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	0	5,000	0	-5,000	-100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	295,794	329,189	329,189	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
Total Cost Center		10,162,359	10,430,818	10,457,636	26,818	0.3%

50153 Staff Development

50104	Temporary Salaries and Wages - Regular	0	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	16	0	0	0	0.0%
50110	FICA	56,413	53,653	49,434	-4,219	-7.9%
50111	Retirement VRS	87,877	91,547	84,772	-6,775	-7.4%
50112	Hospital/Medical Plans	80,215	102,262	79,231	-23,031	-22.5%
50113	Group Insurance - Life (VRS)	7,319	7,381	6,835	-546	-7.4%
50116	Mileage Supplement	5,700	7,200	5,400	-1,800	-25.0%
50119	Retiree Health Care Credit (VRS)	6,705	6,665	6,172	-493	-7.4%
50123	Post Retirement Salaries and Wages - Instructional	18,704	18,704	9,352	-9,352	-50.0%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	22,872	22,872	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	270,696	270,695	270,695	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	154,385	154,385	154,385	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	139,452	125,748	84,982	-40,766	-32.4%
50207	Professional Education Services	118,053	59,000	106,365	47,365	80.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	0	0	0	0	0.0%
50421	Insurance - Workers' Compensation	65	0	0	0	0.0%
50431	Education and Training	174,432	21,000	240,000	219,000	1,042.9%
50450	Dues And Association Memberships	10,834	1,500	1,500	0	0.0%
50455	Tuition	118,519	25,000	160,000	135,000	540.0%
50500	Office Supplies	1,340	5,000	6,000	1,000	20.0%
50501	Food Supplies and Food Service Supplies	21,431	11,250	37,125	25,875	230.0%
50511	Uniforms/Wearing Apparel/ITEMS	689	500	0	-500	-100.0%
50512	Books and Subscriptions	6,013	20,042	3,500	-16,542	-82.5%
50514	Other Operating Supplies	8,057	18,000	20,000	2,000	11.1%
50812	Furniture and Fixtures-New Less Than \$5000	0	2,500	500	-2,000	-80.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	3,040	3,040	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	10,887	10,887	100.0%
50835	Computer Equipment-Replacement Less Than \$5000	0	1,250	0	-1,250	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	100,614	120,000	110,000	-10,000	-8.3%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	44,000	21,000	-23,000	-52.3%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	191,693	0	0	0	0.0%
Total Cost Center		1,579,222	1,167,282	1,494,047	326,765	28.0%

50157 Instructional Technology

50108	Hybrid Disability Prgm (Prev Wage Adj)	547	0	0	0	0.0%
50110	FICA	268,689	275,516	323,845	48,329	17.5%
50111	Retirement VRS	580,364	614,658	720,874	106,216	17.3%
50112	Hospital/Medical Plans	543,142	541,228	700,056	158,828	29.3%
50113	Group Insurance - Life (VRS)	48,686	49,558	58,122	8,564	17.3%
50116	Mileage Supplement	7,516	9,600	9,600	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	44,595	44,750	51,891	7,141	16.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	114,360	114,360	114,360	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	3,544,465	3,538,089	4,177,168	639,079	18.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	40,973	45,836	45,836	0	0.0%
50270	Other Contractual Services	0	43,500	43,500	0	0.0%
50431	Education and Training	25,356	0	45,000	45,000	100.0%
50450	Dues And Association Memberships	0	1,000	1,000	0	0.0%
50500	Office Supplies	2,417	2,916	2,916	0	0.0%
50501	Food Supplies and Food Service Supplies	332	0	2,500	2,500	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,499	1,500	2,500	1,000	66.7%
50513	Educational and Recreational Supplies	7,375	17,000	15,000	-2,000	-11.8%
50521	Computer Software	85,292	119,000	119,000	0	0.0%
50523	Instructional Materials	0	2,000	0	-2,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	3,000	3,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Cost Center		5,315,608	5,420,511	6,436,168	1,015,657	18.7%

50158 Student Information Systems

50108	Hybrid Disability Prgm (Prev Wage Adj)	252	0	0	0	0.0%
50110	FICA	40,930	40,724	40,813	89	0.2%
50111	Retirement VRS	84,278	90,850	90,850	0	0.0%
50112	Hospital/Medical Plans	62,175	69,419	70,422	1,003	1.4%
50113	Group Insurance - Life (VRS)	7,041	7,326	7,326	0	0.0%
50116	Mileage Supplement	925	1,200	1,200	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,450	6,613	6,613	0	0.0%
50140	Full-Time Salaries and Wages - Regular - Technology Technical	65,493	78,592	78,592	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Development						
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	486,340	468,042	468,042	0	0.0%
50240	Printing and Binding	431	1,900	1,000	-900	-47.4%
50410	Postal Services	0	15,450	10,000	-5,450	-35.3%
50513	Educational and Recreational Supplies	0	8,752	1,000	-7,752	-88.6%
50521	Computer Software	225,390	225,390	239,492	14,102	6.3%
Total Cost Center		979,705	1,014,258	1,015,350	1,092	0.1%

50210 School Improvement

50108	Hybrid Disability Prgm (Prev Wage Adj)	342	0	0	0	0.0%
50110	FICA	51,027	74,901	76,386	1,485	2.0%
50111	Retirement VRS	108,753	132,196	137,996	5,800	4.4%
50112	Hospital/Medical Plans	94,066	113,610	110,329	-3,281	-2.9%
50113	Group Insurance - Life (VRS)	8,758	10,657	11,125	468	4.4%
50116	Mileage Supplement	2,850	3,600	3,600	0	0.0%
50119	Retiree Health Care Credit (VRS)	8,023	8,254	9,097	843	10.2%
50130	Full-Time Salaries and Wages - Regular - Administrative	114,360	114,360	125,603	11,243	9.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	488,097	638,311	661,966	23,655	3.7%
50143	Full-Time Salaries and Wages - Regular - Clerical	42,507	42,723	42,723	0	0.0%
50207	Professional Education Services	14,790	0	0	0	0.0%
50270	Other Contractual Services	6,881	50,275	57,800	7,525	15.0%
50410	Postal Services	549	0	0	0	0.0%
50431	Education and Training	14,975	0	30,000	30,000	100.0%
50500	Office Supplies	962	1,500	2,500	1,000	66.7%
50501	Food Supplies and Food Service Supplies	1,188	0	4,000	4,000	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511	Uniforms/Wearing Apparel/ITEMS	0	1,000	0	-1,000	-100.0%
50512	Books and Subscriptions	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	30,849	71,889	75,889	4,000	5.6%
50514	Other Operating Supplies	65	0	0	0	0.0%
50523	Instructional Materials	0	0	0	0	0.0%
50805	Computer Equipment-New \$5000 and Over	0	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	780	780	100.0%
50815	Computer Equipment-New Less Than \$5000	6,573	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	41,118	361,458	181,449	-180,009	-49.8%
50934	Temporary Salaries and Wages - Regular - Principals	-475	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	1,462	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	1,066	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	4,019	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	29,305	10,000	-19,305	-65.9%
Total Cost Center		1,042,805	1,654,039	1,541,243	-112,796	-6.8%

50211 Department of Assessment, Research and Evaluation

50110	FICA	59,848	60,937	61,161	224	0.4%
50111	Retirement VRS	125,270	132,779	132,779	0	0.0%
50112	Hospital/Medical Plans	100,762	93,883	106,471	12,588	13.4%
50113	Group Insurance - Life (VRS)	10,466	10,705	10,705	0	0.0%
50116	Mileage Supplement	2,351	3,000	3,000	0	0.0%
50119	Retiree Health Care Credit (VRS)	9,588	9,667	9,667	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	122,693	122,693	122,693	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	131,555	131,554	131,554	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	450,405	450,405	450,405	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	43,958	42,723	42,723	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	53,024	51,537	51,537	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	21,558	15,311	15,311	0	0.0%
50209	Other Professional Services	34,140	48,000	48,000	0	0.0%
50211	Maintenance Service Contracts	0	0	0	0	0.0%
50240	Printing and Binding	6,584	6,500	6,500	0	0.0%
50410	Postal Services	0	0	0	0	0.0%
50431	Education and Training	641	0	2,052	2,052	100.0%
50450	Dues And Association Memberships	25,163	25,213	25,213	0	0.0%
50501	Food Supplies and Food Service Supplies	1,464	0	1,100	1,100	100.0%
50512	Books and Subscriptions	0	326	326	0	0.0%
50513	Educational and Recreational Supplies	538,842	299,788	301,288	1,500	0.5%
50514	Other Operating Supplies	7,212	11,936	9,811	-2,125	-17.8%
50521	Computer Software	20,673	278,220	411,257	133,037	47.8%
50815	Computer Equipment-New Less Than \$5000	205	0	0	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	3,696	3,696	0	0.0%
Total Cost Center		1,766,402	1,798,873	1,947,249	148,376	8.2%

50212 Records Management

50110	FICA	12,264	9,942	9,942	0	0.0%
50111	Retirement VRS	24,046	20,927	20,927	0	0.0%
50112	Hospital/Medical Plans	28,863	28,541	28,953	412	1.4%
50113	Group Insurance - Life (VRS)	1,975	1,687	1,687	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,809	1,524	1,524	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	11,805	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	85,592	83,189	83,189	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	43,958	42,723	42,723	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	7,553	7,553	7,553	0	0.0%
50209	Other Professional Services	0	0	0	0	0.0%
50211	Maintenance Service Contracts	5,010	5,236	5,236	0	0.0%
50431	Education and Training	0	0	300	300	100.0%
50500	Office Supplies	602	2,629	2,629	0	0.0%
50512	Books and Subscriptions	3,750	0	0	0	0.0%
50514	Other Operating Supplies	5,534	7,950	7,950	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	1,168	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
Total Cost Center		233,929	211,901	212,613	712	0.3%

50221 Human Resources

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,657	0	0	0	0.0%
50110	FICA	117,583	114,619	133,836	19,217	16.8%
50111	Retirement VRS	235,267	238,322	264,158	25,836	10.8%
50112	Hospital/Medical Plans	191,127	182,755	254,302	71,547	39.1%
50113	Group Insurance - Life (VRS)	19,585	19,308	21,391	2,083	10.8%
50116	Mileage Supplement	5,663	6,900	6,900	0	0.0%
50119	Retiree Health Care Credit (VRS)	17,940	16,871	17,851	980	5.8%
50126	Post Retirement Salaries and Wages - Other Professional	40,529	40,529	58,621	18,092	44.6%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	298,337	292,162	292,162	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	700,641	635,053	713,645	78,592	12.4%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	49,966	48,564	48,564	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	470,298	458,178	535,041	76,863	16.8%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	81	7,143	7,143	0	0.0%
50200	Medical Services	11,607	12,000	12,000	0	0.0%
50207	Professional Education Services	0	0	2,380	2,380	100.0%
50209	Other Professional Services	68,583	110,168	70,000	-40,168	-36.5%
50250	Advertising	6,947	45,374	45,374	0	0.0%
50270	Other Contractual Services	48,100	54,071	54,071	0	0.0%
50431	Education and Training	15,745	0	20,000	20,000	100.0%
50450	Dues And Association Memberships	1,184	2,000	1,184	-816	-40.8%
50459	Other Charges Miscellaneous	638	3,000	1,000	-2,000	-66.7%
50500	Office Supplies	13,680	21,402	15,000	-6,402	-29.9%
50501	Food Supplies and Food Service Supplies	1,007	0	5,000	5,000	100.0%
50512	Books and Subscriptions	77	1,000	1,000	0	0.0%
50514	Other Operating Supplies	13,526	24,100	30,100	6,000	24.9%
50521	Computer Software	106,603	135,849	135,849	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	18,541	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	38,968	55,406	55,406	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	73	0	0	0	0.0%
50996	Salaries and Wages - Supplemental Sign On Bonus	16,000	25,000	102,500	77,500	310.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50997	Salaries and Wages - Supplemental Bonus	0	0	0	0	0.0%
Total Cost Center		2,511,953	2,549,774	2,904,478	354,704	13.9%

50222 Student Health Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	8,854	5,000	5,000	0	0.0%
50110	FICA	281,961	296,960	302,199	5,239	1.8%
50111	Retirement VRS	566,907	615,564	626,903	11,339	1.8%
50112	Hospital/Medical Plans	721,698	776,546	777,295	749	0.1%
50113	Group Insurance - Life (VRS)	47,373	49,631	50,544	913	1.8%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	5,863	6,900	8,550	1,650	23.9%
50119	Retiree Health Care Credit (VRS)	43,405	43,819	43,765	-54	-0.1%
50127	Post Retirement Salaries and Wages - Nurses	9,826	9,826	11,912	2,086	21.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	91,455	91,455	91,455	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,486,817	3,558,430	3,626,628	68,198	1.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	48,278	46,924	46,924	0	0.0%
50151	Full-Time Salaries and Wages - Overtime - Nurses	0	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	9,612	9,612	9,612	0	0.0%
50207	Professional Education Services	0	0	1,000	1,000	100.0%
50210	Maintenance and Repairs	4,498	5,125	5,125	0	0.0%
50431	Education and Training	3,533	0	3,500	3,500	100.0%
50450	Dues And Association Memberships	155	1,650	1,650	0	0.0%
50500	Office Supplies	1,077	1,750	1,750	0	0.0%
50501	Food Supplies and Food Service Supplies	626	0	1,000	1,000	100.0%
50503	Medical and Laboratory Supplies	49,447	75,600	85,600	10,000	13.2%
50512	Books and Subscriptions	491	2,570	2,570	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	4,161	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	1,392	3,000	3,000	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	22,619	72,800	62,300	-10,500	-14.4%
50937	Temporary Salaries and Wages - Regular - Nurses	70,627	66,133	66,133	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	172,830	181,401	181,401	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	13,441	15,360	15,360	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	6,949	6,949	6,949	0	0.0%
Total Cost Center		5,703,895	5,997,418	6,092,538	95,120	1.6%

50231 Public Relations

50108	Hybrid Disability Prgm (Prev Wage Adj)	7,416	0	0	0	0.0%
50110	FICA	52,929	57,989	65,058	7,069	12.2%
50111	Retirement VRS	99,093	119,316	133,941	14,625	12.3%
50112	Hospital/Medical Plans	81,145	100,769	120,123	19,354	19.2%
50113	Group Insurance - Life (VRS)	8,565	9,621	10,800	1,179	12.3%
50116	Mileage Supplement	4,572	8,100	8,100	0	0.0%
50119	Retiree Health Care Credit (VRS)	7,845	8,686	8,611	-75	-0.9%
50126	Post Retirement Salaries and Wages - Other Professional	17,388	17,388	17,388	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	188,523	218,438	218,438	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	6	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	252,222	291,007	290,441	-566	-0.2%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	37,860	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	41,339	78,592	78,592	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	126,002	129,871	218,430	88,559	68.2%
50164	Post Retirement Salaries and Wages - Clerical	8,072	8,072	8,072	0	0.0%
50209	Other Professional Services	23,791	26,000	31,000	5,000	19.2%
50210	Maintenance and Repairs	3,725	0	0	0	0.0%
50220	Lease/Rent Of Equipment	1,983	3,000	3,000	0	0.0%
50240	Printing and Binding	19,679	35,000	35,000	0	0.0%
50250	Advertising	2,979	7,000	5,000	-2,000	-28.6%
50270	Other Contractual Services	0	0	0	0	0.0%
50412	Telecommunications	1,329	1,500	1,500	0	0.0%
50431	Education and Training	5,084	0	5,500	5,500	100.0%
50450	Dues And Association Memberships	790	1,690	1,690	0	0.0%
50500	Office Supplies	3,383	9,000	9,000	0	0.0%
50501	Food Supplies and Food Service Supplies	784	0	3,250	3,250	100.0%
50512	Books and Subscriptions	499	800	800	0	0.0%
50514	Other Operating Supplies	4,988	15,000	12,000	-3,000	-20.0%
50815	Computer Equipment-New Less Than \$5000	4,168	10,000	10,000	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	50,549	35,020	35,020	0	0.0%
Total Cost Center		1,056,708	1,191,859	1,330,754	138,895	11.7%

50232 Television Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	147	0	0	0	0.0%
50110	FICA	26,604	28,790	29,237	447	1.6%
50111	Retirement VRS	58,926	62,065	62,065	0	0.0%
50112	Hospital/Medical Plans	75,213	80,253	86,464	6,211	7.7%
50113	Group Insurance - Life (VRS)	4,892	5,138	5,138	0	0.0%
50116	Mileage Supplement	5,703	11,700	11,700	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	4,481	4,519	4,519	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	76,771	76,771	76,771	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	302,192	296,675	296,675	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	7,476	10,000	10,000	0	0.0%
50210	Maintenance and Repairs	0	5,000	3,000	-2,000	-40.0%
50212	Vehicle Repair	15	1,000	1,000	0	0.0%
50270	Other Contractual Services	10,000	10,000	11,000	1,000	10.0%
50431	Education and Training	2,857	0	3,000	3,000	100.0%
50507	Gasoline	700	1,000	1,000	0	0.0%
50514	Other Operating Supplies	-250	3,000	2,000	-1,000	-33.3%
50813	Telecommunications Equipment-New Less Than \$5000	19,316	35,000	35,000	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	2,791	3,000	3,000	0	0.0%
Total Cost Center		597,834	633,911	641,569	7,658	1.2%

50301 Assistant Superintendent for Operations

50110	FICA	57,453	37,412	46,900	9,488	25.4%
50111	Retirement VRS	83,766	80,101	84,646	4,545	5.7%
50112	Hospital/Medical Plans	68,818	75,299	74,829	-470	-0.6%
50113	Group Insurance - Life (VRS)	7,108	6,515	6,824	309	4.7%
50116	Mileage Supplement	5,588	5,700	5,700	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,856	5,554	5,554	0	0.0%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	1	1	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	106,594	77,614	77,614	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	144,573	144,573	144,573	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	249,190	221,888	244,928	23,040	10.4%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	43,511	42,192	42,192	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	9,945	9,945	9,946	1	0.0%
50209	Other Professional Services	7,954	13,000	13,200	200	1.5%
50431	Education and Training	1,061	0	3,200	3,200	100.0%
50500	Office Supplies	347	2,900	2,900	0	0.0%
50501	Food Supplies and Food Service Supplies	271	0	750	750	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	5,000	10,000	10,000	0	0.0%
50512	Books and Subscriptions	179	200	200	0	0.0%
50514	Other Operating Supplies	3,583	6,616	6,616	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	184,211	116,935	116,935	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	34,206	0	0	0	0.0%
Total Cost Center		1,019,214	856,444	897,508	41,064	4.8%
50302 Pupil Transportation						
50108	Hybrid Disability Prgm (Prev Wage Adj)	48,115	22,000	22,000	0	0.0%
50110	FICA	1,055,586	1,006,032	1,049,760	43,728	4.3%
50111	Retirement VRS	1,676,732	1,827,092	1,895,769	68,677	3.8%
50112	Hospital/Medical Plans	3,978,791	4,280,507	4,774,854	494,347	11.5%
50113	Group Insurance - Life (VRS)	162,507	171,078	178,271	7,193	4.2%
50115	Workers' Compensation	1,973	0	0	0	0.0%
50116	Mileage Supplement	2,200	3,300	3,300	0	0.0%
50119	Retiree Health Care Credit (VRS)	15,407	15,898	15,784	-114	-0.7%
50121	Retirement Sick Leave Payments	0	0	0	0	0.0%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	230,332	243,590	243,590	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	380,062	341,317	341,317	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	1,535,129	1,561,097	1,562,120	1,023	0.1%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	250,171	240,271	285,045	44,774	18.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	334,221	338,574	325,154	-13,420	-4.0%
50146	Full-Time Salaries and Wages - Regular - Operative	10,085,948	10,019,445	10,363,983	344,538	3.4%
50154	Full-Time Salaries and Wages - Overtime - Technical	18,996	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	8,216	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	25,059	0	0	0	0.0%
50159	Full-Time Salaries and Wages - Overtime - Operative	487,759	268,940	295,061	26,121	9.7%
50164	Post Retirement Salaries and Wages - Clerical	10,922	10,922	0	-10,922	-100.0%
50179	Part-Time Salaries and Wages - Regular - Operative	6,976	64,330	55,184	-9,146	-14.2%
50184	Post Retirement Salaries and Wages - Operative	0	0	4,985	4,985	100.0%
50200	Medical Services	46,277	39,600	39,600	0	0.0%
50209	Other Professional Services	0	1,000	500	-500	-50.0%
50212	Vehicle Repair	4,597,828	3,621,695	3,621,695	0	0.0%
50213	Maintenance Service Contracts-Computers	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	62,068	62,068	62,068	0	0.0%
50221	Lease/Rent Of Buildings	113,679	121,983	121,983	0	0.0%
50240	Printing and Binding	2,817	7,000	7,000	0	0.0%
50260	Laundry and Dry Cleaning	1,302	2,000	2,000	0	0.0%
50270	Other Contractual Services	370	2,500	100	-2,400	-96.0%
50300	Information Technology	-473	0	0	0	0.0%
50431	Education and Training	4,003	0	7,400	7,400	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	0	875	875	0	0.0%
50459	Other Charges Miscellaneous	1,388	2,000	500	-1,500	-75.0%
50500	Office Supplies	8,109	12,000	12,000	0	0.0%
50501	Food Supplies and Food Service Supplies	7,792	0	5,200	5,200	100.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	4,951	8,000	8,000	0	0.0%
50508	Diesel Fuel	1,519,248	2,100,222	2,600,222	500,000	23.8%
50511	Uniforms/Wearing Apparel/ITEMS	17,000	17,000	17,000	0	0.0%
50512	Books and Subscriptions	625	1,000	1,000	0	0.0%
50514	Other Operating Supplies	2,318	5,388	5,388	0	0.0%
50521	Computer Software	196,587	205,500	405,500	200,000	97.3%
50815	Computer Equipment-New Less Than \$5000	0	0	5,000	5,000	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	3,381	3,500	10,000	6,500	185.7%
50832	Furniture and Fixtures-Replacement Less Than \$5000	13,129	0	6,000	6,000	100.0%
50835	Computer Equipment-Replacement Less Than \$5000	550	0	0	0	0.0%
50945	Temporary Salaries and Wages - Regular - Operative	1,490,241	665,089	665,079	-10	-0.0%
50958	Temporary Salaries and Wages - Overtime - Operative	4,132	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	12,100	0	0	0	0.0%
Total Cost Center		28,424,524	27,292,813	29,020,287	1,727,474	6.3%
50308 Schools General Fund CSA						
50615	Counseling And Treatment Services	2,083,351	0	0	0	0.0%
Total Cost Center		2,083,351	0	0	0	0.0%
50331 Construction and Maintenance						
50108	Hybrid Disability Prgm (Prev Wage Adj)	84,942	40,000	40,000	0	0.0%
50110	FICA	1,529,976	1,504,530	1,552,129	47,599	3.2%
50111	Retirement VRS	2,583,315	2,765,517	2,800,555	35,038	1.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50112	Hospital/Medical Plans	4,069,129	4,307,208	4,582,182	274,974	6.4%
50113	Group Insurance - Life (VRS)	250,591	257,455	265,569	8,114	3.2%
50115	Workers' Compensation	14,018	0	0	0	0.0%
50116	Mileage Supplement	13,804	17,400	17,400	0	0.0%
50118	Early Retirement (ERIP)	429	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	23,572	22,142	22,142	0	0.0%
50126	Post Retirement Salaries and Wages - Other Professional	27,707	37,396	26,951	-10,445	-27.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	238,693	238,694	238,694	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,169,036	1,332,674	1,418,992	86,318	6.5%
50141	Full-Time Salaries and Wages - Regular - Technical	790,390	483,942	464,839	-19,103	-3.9%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	171,176	169,540	169,540	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	140,992	137,035	137,035	0	0.0%
50145	Full-Time Salaries and Wages - Regular - Trades	4,990,856	4,844,725	4,956,295	111,570	2.3%
50147	Full-Time Salaries and Wages - Regular - Laborer	2,118,785	2,107,559	2,134,639	27,080	1.3%
50148	Full-Time Salaries and Wages - Regular - Service	10,005,585	10,018,566	9,882,360	-136,206	-1.4%
50154	Full-Time Salaries and Wages - Overtime - Technical	577	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	117,825	0	0	0	0.0%
50160	Full-Time Salaries and Wages - Overtime - Laborer	48,734	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	329,224	395,906	395,906	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	43,507	43,507	43,507	0	0.0%
50181	Part-Time Salaries and Wages - Regular - Service	561,959	683,879	630,240	-53,639	-7.8%
50183	Post Retirement Salaries and Wages - Trades	76,416	76,415	100,377	23,962	31.4%
50196	Part-Time Salaries and Wages - Overtime - Service	99	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50197	Post Retirement Salaries and Wages - Laborer	15,288	17,604	9,113	-8,491	-48.2%
50198	Post Retirement Salaries and Wages - Service	23,741	23,740	38,155	14,415	60.7%
50203	Management Consulting	51,434	50,000	50,000	0	0.0%
50204	Engineering/Architectural Services	604	27,000	27,000	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50210	Maintenance and Repairs	1,450,867	1,451,000	1,476,000	25,000	1.7%
50211	Maintenance Service Contracts	668,245	604,382	604,382	0	0.0%
50212	Vehicle Repair	251,150	250,000	250,000	0	0.0%
50220	Lease/Rent Of Equipment	403,909	10,000	10,000	0	0.0%
50221	Lease/Rent Of Buildings	9,484	313,940	313,940	0	0.0%
50270	Other Contractual Services	0	0	132,830	132,830	100.0%
50431	Education and Training	18,881	0	11,500	11,500	100.0%
50450	Dues And Association Memberships	1,675	1,500	2,000	500	33.3%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	19,006	30,000	30,000	0	0.0%
50501	Food Supplies and Food Service Supplies	8,522	0	6,829	6,829	100.0%
50502	Agricultural Supplies	88,905	115,000	115,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	709,958	1,000,000	1,000,000	0	0.0%
50506	Repair and Maintenance Supplies	586,161	689,500	689,500	0	0.0%
50507	Gasoline	156,954	390,823	360,800	-30,023	-7.7%
50511	Uniforms/Wearing Apparel/ITEMS	70,149	100,000	100,000	0	0.0%
50517	Small Tools	30,474	31,750	31,750	0	0.0%
50521	Computer Software	3,640	2,500	2,500	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	34,055	10,000	10,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815	Computer Equipment-New Less Than \$5000	2,242	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	80,851	50,000	50,000	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	82,677	240,000	240,000	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	77,602	100,000	100,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	2,157	3,556	3,500	-56	-1.6%
50835	Computer Equipment-Replacement Less Than \$5000	0	0	2,500	2,500	100.0%
50944	Temporary Salaries and Wages - Regular - Trades	13,234	0	0	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	5,639	11,149	11,149	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	76,104	188,947	188,947	0	0.0%
Total Cost Center		34,344,945	35,196,481	35,746,747	550,266	1.6%
50332 Utilities						
50210	Maintenance and Repairs	307,157	239,868	239,868	0	0.0%
50400	Electric Services	8,955,095	9,260,000	9,260,000	0	0.0%
50401	Heating Services	1,041,207	1,585,000	1,585,000	0	0.0%
50402	Water Service	536,308	500,000	500,000	0	0.0%
50403	Sewer Service	473,003	500,000	500,000	0	0.0%
50404	Refuse Service	256,753	350,000	350,000	0	0.0%
50412	Telecommunications	396,181	515,000	515,000	0	0.0%
Total Cost Center		11,965,704	12,949,868	12,949,868	0	0.0%
50351 Special Activity						
50270	Other Contractual Services	-26,051	0	0	0	0.0%
Total Cost Center		-26,051	0	0	0	0.0%
50401 Assistant Superintendent for Finance						
50108	Hybrid Disability Prgm (Prev Wage Adj)	396	0	0	0	0.0%
50110	FICA	72,905	72,601	79,977	7,376	10.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	152,882	166,362	178,639	12,277	7.4%
50112 Hospital/Medical Plans	120,379	116,206	145,690	29,484	25.4%
50113 Group Insurance - Life (VRS)	12,841	13,414	14,404	990	7.4%
50116 Mileage Supplement	2,588	3,300	3,300	0	0.0%
50119 Retiree Health Care Credit (VRS)	11,762	12,086	10,133	-1,953	-16.2%
50126 Post Retirement Salaries and Wages - Other Professional	0	0	17,673	17,673	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	90,628	88,365	78,592	-9,773	-11.1%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	164,338	164,338	158,786	-5,552	-3.4%
50137 Full-Time Salaries and Wages - Regular - Other Professional	246,939	247,197	336,386	89,189	36.1%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	418,148	411,035	411,035	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	92,639	90,040	90,040	0	0.0%
50202 Accounting And Auditing Services	103,700	106,811	106,811	0	0.0%
50270 Other Contractual Services	28,262	47,948	47,948	0	0.0%
50410 Postal Services	0	1,377	1,377	0	0.0%
50431 Education and Training	1,860	0	15,800	15,800	100.0%
50450 Dues And Association Memberships	425	5,850	5,850	0	0.0%
50459 Other Charges Miscellaneous	171,273	0	0	0	0.0%
50500 Office Supplies	1,328	2,600	2,600	0	0.0%
50501 Food Supplies and Food Service Supplies	467	0	1,100	1,100	100.0%
50512 Books and Subscriptions	0	1,700	1,700	0	0.0%
50514 Other Operating Supplies	1,353	6,550	6,550	0	0.0%
50521 Computer Software	39,510	53,100	53,100	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,580	0	0	0	0.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	0	0	0	0.0%
Total Cost Center	1,737,203	1,610,880	1,767,491	156,611	9.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Budget						
50110	FICA	18,387	19,123	18,854	-269	-1.4%
50111	Retirement VRS	40,246	42,660	41,958	-702	-1.6%
50112	Hospital/Medical Plans	37,010	40,566	31,808	-8,758	-21.6%
50113	Group Insurance - Life (VRS)	3,362	3,440	3,383	-57	-1.7%
50116	Mileage Supplement	475	600	600	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,080	3,106	3,055	-51	-1.6%
50130	Full-Time Salaries and Wages - Regular - Administrative	122,693	122,693	122,693	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	73,254	73,254	69,029	-4,225	-5.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	62,480	60,727	60,727	0	0.0%
50270	Other Contractual Services	0	54,948	55,948	1,000	1.8%
50431	Education and Training	0	0	400	400	100.0%
50450	Dues And Association Memberships	0	150	150	0	0.0%
50500	Office Supplies	813	822	850	28	3.4%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	1,491	1,613	122	8.2%
Total Cost Center		361,800	423,580	411,068	-12,512	-3.0%

50403 Payroll

50108	Hybrid Disability Prgm (Prev Wage Adj)	97	0	0	0	0.0%
50110	FICA	42,341	47,357	47,383	26	0.1%
50111	Retirement VRS	83,909	94,606	94,367	-239	-0.3%
50112	Hospital/Medical Plans	97,099	112,599	112,529	-70	-0.1%
50113	Group Insurance - Life (VRS)	7,010	7,657	7,638	-19	-0.2%
50114	Unemployment Insurance	381,599	156,621	155,368	-1,253	-0.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	1,192	1,800	1,800	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,422	6,297	6,871	574	9.1%
50126	Post Retirement Salaries and Wages - Other Professional	20,618	20,618	20,618	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	105,268	105,268	105,268	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	185,521	193,210	193,210	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	178,080	194,192	192,755	-1,437	-0.7%
50143	Full-Time Salaries and Wages - Regular - Clerical	78,784	76,572	76,572	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	1,381	2,060	2,060	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,564	0	0	0	0.0%
50270	Other Contractual Services	52,241	49,043	49,043	0	0.0%
50431	Education and Training	3,205	0	5,782	5,782	100.0%
50450	Dues And Association Memberships	0	800	800	0	0.0%
50500	Office Supplies	1,985	2,000	2,000	0	0.0%
50512	Books and Subscriptions	0	500	500	0	0.0%
50514	Other Operating Supplies	2,277	4,000	4,000	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	47,381	43,773	43,773	0	0.0%
Total Cost Center		1,297,974	1,118,973	1,122,337	3,364	0.3%

50404 General Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	188	0	0	0	0.0%
50110	FICA	34,929	37,205	33,519	-3,686	-9.9%
50111	Retirement VRS	68,512	75,349	65,491	-9,858	-13.1%
50112	Hospital/Medical Plans	87,059	94,158	95,809	1,651	1.8%
50113	Group Insurance - Life (VRS)	5,787	6,171	5,376	-795	-12.9%
50119	Retiree Health Care Credit (VRS)	4,920	5,162	4,444	-718	-13.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	84,318	84,318	84,318	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	179,848	192,293	152,471	-39,822	-20.7%
50148	Full-Time Salaries and Wages - Regular - Service	187,028	181,776	162,283	-19,493	-10.7%
50161	Full-Time Salaries and Wages - Overtime - Service	991	2,000	2,000	0	0.0%
50198	Post Retirement Salaries and Wages - Service	0	0	9,835	9,835	100.0%
50210	Maintenance and Repairs	670	3,000	3,000	0	0.0%
50211	Maintenance Service Contracts	144	3,000	3,000	0	0.0%
50212	Vehicle Repair	6,818	10,000	10,000	0	0.0%
50220	Lease/Rent Of Equipment	80,055	102,000	100,000	-2,000	-2.0%
50221	Lease/Rent Of Buildings	40,720	50,690	58,160	7,470	14.7%
50240	Printing and Binding	5,062	9,000	9,000	0	0.0%
50250	Advertising	223	1,500	1,500	0	0.0%
50410	Postal Services	78,549	87,950	87,000	-950	-1.1%
50431	Education and Training	595	0	1,000	1,000	100.0%
50450	Dues And Association Memberships	105	600	600	0	0.0%
50459	Other Charges Miscellaneous	-542	0	0	0	0.0%
50500	Office Supplies	4,361	8,000	6,000	-2,000	-25.0%
50501	Food Supplies and Food Service Supplies	336	0	480	480	100.0%
50507	Gasoline	5,842	17,000	17,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	700	700	0	0.0%
50514	Other Operating Supplies	23,515	57,000	54,740	-2,260	-4.0%
50523	Instructional Materials	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	500	0	-500	-100.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	21,845	28,000	28,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	18,784	14,000	14,000	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	2,466	25,000	25,000	0	0.0%
Total Cost Center		943,128	1,096,372	1,034,726	-61,646	-5.6%

50501 School Board

50106	Board and Commissions	103,714	102,795	108,795	6,000	5.8%
50110	FICA	18,320	18,425	19,383	958	5.2%
50111	Retirement VRS	20,437	21,662	20,781	-881	-4.1%
50112	Hospital/Medical Plans	29,316	0	25,186	25,186	100.0%
50113	Group Insurance - Life (VRS)	1,707	1,747	1,676	-71	-4.1%
50119	Retiree Health Care Credit (VRS)	1,564	1,577	1,513	-64	-4.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	134,101	130,339	125,036	-5,303	-4.1%
50156	Full-Time Salaries and Wages - Overtime - Clerical	3,613	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	14,118	14,118	26,281	12,163	86.2%
50430	Mileage	4,004	8,300	8,000	-300	-3.6%
50431	Education and Training	5,372	0	13,500	13,500	100.0%
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	22,500	-500	-2.2%
50500	Office Supplies	1,313	1,200	1,200	0	0.0%
50501	Food Supplies and Food Service Supplies	4,119	0	3,669	3,669	100.0%
50512	Books and Subscriptions	66	300	100	-200	-66.7%
50514	Other Operating Supplies	1,036	1,200	1,200	0	0.0%
50521	Computer Software	2,700	3,000	3,000	0	0.0%
Total Cost Center		370,407	330,563	384,720	54,157	16.4%

50502 Superintendent

50110	FICA	19,503	16,012	16,012	0	0.0%
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Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50111	Retirement VRS	45,346	47,271	47,271	0	0.0%
50112	Hospital/Medical Plans	25,207	25,423	25,791	368	1.4%
50113	Group Insurance - Life (VRS)	3,851	3,812	3,812	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50118	Early Retirement (ERIP)	1,353	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,528	3,441	3,441	0	0.0%
50126	Post Retirement Salaries and Wages - Other Professional	9,741	0	0	0	0.0%
50131	Full-Time Salaries and Wages - Regular - Superintendent	232,127	217,726	217,726	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	73,391	66,697	66,697	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	22,728	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	6,268	0	9,000	9,000	100.0%
50450	Dues And Association Memberships	8,890	9,000	9,000	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	565	1,620	1,620	0	0.0%
50501	Food Supplies and Food Service Supplies	2,106	0	3,000	3,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	539	0	0	0	0.0%
50512	Books and Subscriptions	79	600	600	0	0.0%
50514	Other Operating Supplies	459	4,000	4,000	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	589	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	1,212	0	0	0	0.0%
50999	Other Benefits	17,205	32,500	32,500	0	0.0%
Total Cost Center		474,687	428,102	440,470	12,368	2.9%
50503 Legal Services						
50110	FICA	3,506	3,664	3,664	0	0.0%
50111	Retirement VRS	7,711	8,173	8,173	0	0.0%
50112	Hospital/Medical Plans	9,730	10,057	10,202	145	1.4%
50113	Group Insurance - Life (VRS)	644	659	659	0	0.0%
50119	Retiree Health Care Credit (VRS)	590	595	595	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	50,595	49,176	49,176	0	0.0%
50201	Legal Services	240,904	165,000	165,000	0	0.0%
50220	Lease/Rent Of Equipment	2,266	3,600	3,600	0	0.0%
50431	Education and Training	1,588	0	3,900	3,900	100.0%
50450	Dues And Association Memberships	800	1,000	1,000	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	100	100	100.0%
50512	Books and Subscriptions	755	3,000	3,000	0	0.0%
50514	Other Operating Supplies	1,714	5,100	5,100	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
Total Cost Center		320,803	250,024	254,169	4,145	1.7%
50504 Internal Audit						
50110	FICA	905	0	0	0	0.0%
50111	Retirement VRS	426	0	0	0	0.0%
50112	Hospital/Medical Plans	271	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	11,830	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50202	Accounting And Auditing Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50512	Books and Subscriptions	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
Total Cost Center		13,432	0	0	0	0.0%

50505 Equity and Diversity

50108	Hybrid Disability Prgm (Prev Wage Adj)	71	0	0	0	0.0%
50110	FICA	25,439	33,964	31,611	-2,353	-6.9%
50111	Retirement VRS	38,547	91,423	60,868	-30,555	-33.4%
50112	Hospital/Medical Plans	18,775	93,864	49,897	-43,967	-46.8%
50113	Group Insurance - Life (VRS)	3,263	5,666	4,907	-759	-13.4%
50116	Mileage Supplement	2,775	3,600	3,600	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,988	6,655	4,431	-2,224	-33.4%
50130	Full-Time Salaries and Wages - Regular - Administrative	107,702	110,321	110,321	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	79,951	131,879	128,717	-3,162	-2.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	71,045	127,191	127,191	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	180,677	0	-180,677	-100.0%
50207	Professional Education Services	1,375	0	15,000	15,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50265	Field Trips	0	5,000	2,000	-3,000	-60.0%
50270	Other Contractual Services	0	0	336,000	336,000	100.0%
50431	Education and Training	3,494	0	10,000	10,000	100.0%
50450	Dues And Association Memberships	0	1,000	3,500	2,500	250.0%
50459	Other Charges Miscellaneous	12,000	21,000	30,000	9,000	42.9%
50500	Office Supplies	2,283	5,000	3,500	-1,500	-30.0%
50501	Food Supplies and Food Service Supplies	6,296	6,000	5,500	-500	-8.3%
50511	Uniforms/Wearing Apparel/ITEMS	1,896	2,500	9,900	7,400	296.0%
50512	Books and Subscriptions	3,412	2,500	16,000	13,500	540.0%
50513	Educational and Recreational Supplies	0	3,000	5,700	2,700	90.0%
50514	Other Operating Supplies	5,984	5,000	22,400	17,400	348.0%
50813	Telecommunications Equipment-New Less Than \$5000	870	3,500	0	-3,500	-100.0%
50931	Temporary Salaries and Wages - Regular - Administrative	7,525	24,000	27,000	3,000	12.5%
50932	Temporary Salaries and Wages - Regular - Instructional	41,452	0	27,500	27,500	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	21,009	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	5,031	5,000	2	-4,998	-100.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	7,011	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	4,000	0	-4,000	-100.0%
Total Cost Center		470,194	872,740	1,035,545	162,805	18.7%



Operating Budget Education - School Cafeteria - NSLP
Henrico County, Virginia
FY2021-22
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)	6,339	0	0	0	0.0%
50110 FICA	559,838	544,669	557,342	12,673	2.3%
50111 Retirement VRS	675,561	750,571	734,378	-16,193	-2.2%
50112 Hospital/Medical Plans	1,005,822	1,135,659	1,082,563	-53,096	-4.7%
50113 Group Insurance - Life (VRS)	49,766	54,509	51,740	-2,769	-5.1%
50115 Workers' Compensation	7,004	0	0	0	0.0%
50116 Mileage Supplement	9,754	13,350	14,250	900	6.7%
50119 Retiree Health Care Credit (VRS)	35,583	36,932	36,192	-740	-2.0%
50126 Post Retirement Salaries and Wages - Other Professional	7,091	6,397	6,397	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	251,793	218,219	218,219	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	468,309	464,830	464,830	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	80,023	80,023	80,023	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	269,235	279,479	279,479	0	0.0%
50145 Full-Time Salaries and Wages - Regular - Trades	61,090	112,658	112,658	0	0.0%
50147 Full-Time Salaries and Wages - Regular - Laborer	40,312	0	0	0	0.0%
50148 Full-Time Salaries and Wages - Regular - Service	2,821,947	2,862,976	2,862,976	0	0.0%
50150 Full-Time Salaries and Wages - Overtime - Other Professional	391	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	2,161	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	2,129	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	938	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50160	Full-Time Salaries and Wages - Overtime - Laborer	38	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	55,728	50,000	65,200	15,200	30.4%
50181	Part-Time Salaries and Wages - Regular - Service	3,044,059	2,711,314	3,053,382	342,068	12.6%
50196	Part-Time Salaries and Wages - Overtime - Service	185	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	0	0	0	0	0.0%
50209	Other Professional Services	44,923	70,000	50,000	-20,000	-28.6%
50210	Maintenance and Repairs	320,271	300,000	400,000	100,000	33.3%
50211	Maintenance Service Contracts	499	1,000	1,000	0	0.0%
50212	Vehicle Repair	15,240	7,000	20,000	13,000	185.7%
50220	Lease/Rent Of Equipment	17,041	15,000	20,000	5,000	33.3%
50221	Lease/Rent Of Buildings	87,599	100,000	100,000	0	0.0%
50240	Printing and Binding	11,249	12,000	12,000	0	0.0%
50250	Advertising	2,849	0	2,000	2,000	100.0%
50270	Other Contractual Services	806	10,000	10,000	0	0.0%
50400	Electric Services	357,184	360,000	382,678	22,678	6.3%
50401	Heating Services	85,994	86,000	65,502	-20,498	-23.8%
50402	Water Service	20,622	21,000	20,700	-300	-1.4%
50403	Sewer Service	20,622	21,000	20,700	-300	-1.4%
50404	Refuse Service	14,435	14,500	14,500	0	0.0%
50410	Postal Services	566	0	500	500	100.0%
50430	Mileage	0	200	220	20	10.0%
50431	Education and Training	24,045	60,000	60,000	0	0.0%
50450	Dues And Association Memberships	991	5,000	5,000	0	0.0%
50459	Other Charges Miscellaneous	0	306,143	100,000	-206,143	-67.3%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	43,497	70,000	100,000	30,000	42.9%
50501 Food Supplies and Food Service Supplies	7,641,445	10,700,000	10,800,000	100,000	0.9%
50504 Laundry, Housekeeping, and Janitorial Supplies	76,075	100,000	100,000	0	0.0%
50507 Gasoline	4,947	8,000	7,000	-1,000	-12.5%
50511 Uniforms/Wearing Apparel/ITEMS	36,009	35,000	50,000	15,000	42.9%
50512 Books and Subscriptions	569	2,000	1,000	-1,000	-50.0%
50514 Other Operating Supplies	418,587	330,000	500,000	170,000	51.5%
50517 Small Tools	44,461	0	50,000	50,000	100.0%
50521 Computer Software	75,115	80,000	100,000	20,000	25.0%
50811 Machinery and Equipment-New Less Than \$5000	485	0	6,000	6,000	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	884	0	7,000	7,000	100.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	3,328	4,000	25,000	21,000	525.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	337,323	1,000,000	800,000	-200,000	-20.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	0	10,000	10,000	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	45,960	100,000	100,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,870	5,000	5,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	200,000	0	-200,000	-100.0%
50842 Motor Vehicles and Equipment-Rehabilitation	5,915	0	0	0	0.0%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	2,916	0	0	0	0.0%
50947 Temporary Salaries and Wages - Regular - Service	523,584	525,000	550,000	25,000	4.8%
50960 Temporary Salaries and Wages - Overtime - Service	77	0	0	0	0.0%
50999 Other Benefits	0	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Fund Total	19,745,079	23,869,429	24,115,429	246,000	1.0%



Education Fund 1101 School Cafeteria
Henrico County, Virginia
FY 2021-22
Sorted by Percent Change

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815 Computer Equipment-New Less Than \$5000	3,328	4,000	25,000	21,000	525.0%
50212 Vehicle Repair	15,240	7,000	20,000	13,000	185.7%
50250 Advertising	2,849	0	2,000	2,000	100.0%
50410 Postal Services	566	0	500	500	100.0%
50517 Small Tools	44,461	0	50,000	50,000	100.0%
50811 Machinery and Equipment-New Less Than \$5000	485	0	6,000	6,000	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	884	0	7,000	7,000	100.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	0	10,000	10,000	100.0%
50514 Other Operating Supplies	418,587	330,000	500,000	170,000	51.5%
50500 Office Supplies	43,497	70,000	100,000	30,000	42.9%
50511 Uniforms/Wearing Apparel/ITEMS	36,009	35,000	50,000	15,000	42.9%
50210 Maintenance and Repairs	320,271	300,000	400,000	100,000	33.3%
50220 Lease/Rent Of Equipment	17,041	15,000	20,000	5,000	33.3%
50161 Full-Time Salaries and Wages - Overtime - Service	55,728	50,000	65,200	15,200	30.4%
50521 Computer Software	75,115	80,000	100,000	20,000	25.0%
50181 Part-Time Salaries and Wages - Regular - Service	3,044,059	2,711,314	3,053,382	342,068	12.6%
50430 Mileage	0	200	220	20	10.0%
50116 Mileage Supplement	9,754	13,350	14,250	900	6.7%
50400 Electric Services	357,184	360,000	382,678	22,678	6.3%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50947 Temporary Salaries and Wages - Regular - Service	523,584	525,000	550,000	25,000	4.8%
50110 FICA	559,838	544,669	557,342	12,673	2.3%
50501 Food Supplies and Food Service Supplies	7,641,445	10,700,000	10,800,000	100,000	0.9%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,339	0	0	0	0.0%
50115 Workers' Compensation	7,004	0	0	0	0.0%
50126 Post Retirement Salaries and Wages - Other Professional	7,091	6,397	6,397	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	251,793	218,219	218,219	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	468,309	464,830	464,830	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	80,023	80,023	80,023	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	269,235	279,479	279,479	0	0.0%
50145 Full-Time Salaries and Wages - Regular - Trades	61,090	112,658	112,658	0	0.0%
50147 Full-Time Salaries and Wages - Regular - Laborer	40,312	0	0	0	0.0%
50148 Full-Time Salaries and Wages - Regular - Service	2,821,947	2,862,976	2,862,976	0	0.0%
50150 Full-Time Salaries and Wages - Overtime - Other Professional	391	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	2,161	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	2,129	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	938	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	38	0	0	0	0.0%
50196 Part-Time Salaries and Wages - Overtime - Service	185	0	0	0	0.0%
50198 Post Retirement Salaries and Wages - Service	0	0	0	0	0.0%
50211 Maintenance Service Contracts	499	1,000	1,000	0	0.0%
50221 Lease/Rent Of Buildings	87,599	100,000	100,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	11,249	12,000	12,000	0	0.0%
50270 Other Contractual Services	806	10,000	10,000	0	0.0%
50404 Refuse Service	14,435	14,500	14,500	0	0.0%
50431 Education and Training	24,045	60,000	60,000	0	0.0%
50450 Dues And Association Memberships	991	5,000	5,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	76,075	100,000	100,000	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	45,960	100,000	100,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,870	5,000	5,000	0	0.0%
50842 Motor Vehicles and Equipment-Rehabilitation	5,915	0	0	0	0.0%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	2,916	0	0	0	0.0%
50960 Temporary Salaries and Wages - Overtime - Service	77	0	0	0	0.0%
50999 Other Benefits	0	0	0	0	0.0%
50402 Water Service	20,622	21,000	20,700	-300	-1.4%
50403 Sewer Service	20,622	21,000	20,700	-300	-1.4%
50119 Retiree Health Care Credit (VRS)	35,583	36,932	36,192	-740	-2.0%
50111 Retirement VRS	675,561	750,571	734,378	-16,193	-2.2%
50112 Hospital/Medical Plans	1,005,822	1,135,659	1,082,563	-53,096	-4.7%
50113 Group Insurance - Life (VRS)	49,766	54,509	51,740	-2,769	-5.1%
50507 Gasoline	4,947	8,000	7,000	-1,000	-12.5%
50821 Machinery and Equipment- Replacement \$5000 and Over	337,323	1,000,000	800,000	-200,000	-20.0%
50401 Heating Services	85,994	86,000	65,502	-20,498	-23.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209 Other Professional Services	44,923	70,000	50,000	-20,000	-28.6%
50512 Books and Subscriptions	569	2,000	1,000	-1,000	-50.0%
50459 Other Charges Miscellaneous	0	306,143	100,000	-206,143	-67.3%
50835 Computer Equipment-Replacement Less Than \$5000	0	200,000	0	-200,000	-100.0%
Fund Total	19,745,079	23,869,429	24,115,429	246,000	1.0%



Operating Budget Education - Fund 1109 State and Federal Grants
Henrico County, Virginia
FY 2021-22
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)	40,692	0	0	0	0.0%
50110 FICA	1,671,749	2,129,866	2,192,506	62,640	2.9%
50111 Retirement VRS	3,121,767	3,815,594	4,354,472	538,878	14.1%
50112 Hospital/Medical Plans	3,452,682	4,309,012	4,636,060	327,048	7.6%
50113 Group Insurance - Life (VRS)	260,724	307,061	307,765	704	0.2%
50115 Workers' Compensation	6,760	0	0	0	0.0%
50116 Mileage Supplement	47,833	52,200	76,200	24,000	46.0%
50119 Retiree Health Care Credit (VRS)	243,886	245,649	250,200	4,551	1.9%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	3,697	0	0	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	176,628	112,938	112,938	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	14,213,128	15,717,621	17,588,980	1,871,359	11.9%
50135 Full-Time Salaries and Wages - Regular - Principals	99,355	99,355	99,355	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,162,222	1,479,271	1,722,659	243,388	16.5%
50138 Full-Time Salaries and Wages - Regular - Nurses	110,499	181,353	179,009	-2,344	-1.3%
50139 Full-Time Salaries and Wages - Regular - Psychologists	236,809	236,807	236,807	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	867,088	953,206	953,158	-48	-0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	65,152	133,015	62,850	-70,165	-52.7%
50143 Full-Time Salaries and Wages - Regular - Clerical	455,369	507,822	439,547	-68,275	-13.4%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	3,046,842	3,525,703	3,500,138	-25,565	-0.7%
50148 Full-Time Salaries and Wages - Regular - Service	0	34,386	35,417	1,031	3.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50154 Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50177 Part-Time Salaries and Wages - Regular - Instructional Assistants	0	12,858	9,935	-2,923	-22.7%
50207 Professional Education Services	18,466	152,800	44,200	-108,600	-71.1%
50209 Other Professional Services	0	50,200	70,200	20,000	39.8%
50210 Maintenance and Repairs	160	2,000	0	-2,000	-100.0%
50211 Maintenance Service Contracts	9,130	22,322	14,316	-8,006	-35.9%
50212 Vehicle Repair	66,240	70,000	72,280	2,280	3.3%
50220 Lease/Rent Of Equipment	12,672	7,300	10,032	2,732	37.4%
50221 Lease/Rent Of Buildings	110,071	146,300	124,044	-22,256	-15.2%
50240 Printing and Binding	15,593	28,383	24,383	-4,000	-14.1%
50250 Advertising	7,463	41,001	38,001	-3,000	-7.3%
50263 Transportation Services - Contract	76,346	0	0	0	0.0%
50265 Field Trips	99,626	51,520	61,620	10,100	19.6%
50270 Other Contractual Services	1,633,333	1,441,429	1,403,489	-37,940	-2.6%
50291 Tuition Paid - Other Divisions In-State	113,906	50,000	50,000	0	0.0%
50310 Automotive/Motor Pool	0	0	0	0	0.0%
50410 Postal Services	2,000	3,500	5,260	1,760	50.3%
50412 Telecommunications	2,117	21,500	8,500	-13,000	-60.5%
50420 Insurance	0	1,500	1,500	0	0.0%
50430 Mileage	70	1,000	2,500	1,500	150.0%
50431 Education and Training	473,995	758,008	570,453	-187,555	-24.7%
50450 Dues And Association Memberships	860	1,000	1,210	210	21.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	782,822	2,553,000	2,381,341	-171,659	-6.7%
50459 Other Charges Miscellaneous	1,150,967	5,490,655	7,187,085	1,696,430	30.9%
50500 Office Supplies	48,722	122,408	160,022	37,614	30.7%
50501 Food Supplies and Food Service Supplies	91,214	312,865	157,064	-155,801	-49.8%
50507 Gasoline	11,235	15,000	15,720	720	4.8%
50511 Uniforms/Wearing Apparel/ITEMS	2,893	3,500	800	-2,700	-77.1%
50512 Books and Subscriptions	68,530	25,100	8,600	-16,500	-65.7%
50513 Educational and Recreational Supplies	918,373	2,029,463	2,291,294	261,831	12.9%
50514 Other Operating Supplies	38,460	138,065	113,308	-24,757	-17.9%
50519 Textbooks	30,680	50,500	50,500	0	0.0%
50521 Computer Software	2,038,615	789,111	1,229,912	440,801	55.9%
50523 Instructional Materials	0	0	0	0	0.0%
50615 Counseling And Treatment Services	0	10,339,567	14,400,000	4,060,433	39.3%
50620 Emergency Needs/Food Bank	76,350	95,927	219,298	123,371	128.6%
50801 Machinery and Equipment-New \$5000 and Over	263,982	111,420	212,220	100,800	90.5%
50803 Telecommunications Equipment-New \$5000 and Over	0	0	0	0	0.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	18,240	9,000	9,000	0	0.0%
50805 Computer Equipment-New \$5000 and Over	0	0	0	0	0.0%
50806 Technology Infrastructure - New \$5000 and Over	768,104	0	0	0	0.0%
50807 Capital Leases	71,560	900,000	2,150,000	1,250,000	138.9%
50811 Machinery and Equipment-New Less Than \$5000	208,278	253,050	283,050	30,000	11.9%
50812 Furniture and Fixtures-New Less Than \$5000	24,906	82,287	75,277	-7,010	-8.5%
50813 Telecommunications Equipment-New Less Than \$5000	8,416	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	276,085	282,695	219,445	-63,250	-22.4%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50817	Capital Leases	0	1,250,000	0	-1,250,000	-100.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	0	0	0.0%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	446,133	0	0	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	6,500	6,500	0	0.0%
50834	Motor Vehicles and Equipment-Replacement Less Than \$5000	5,379	10,000	10,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	22,826	23,550	23,550	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,953,487	4,471,484	4,534,875	63,391	1.4%
50933	Temporary Salaries and Wages - Regular - Librarians	0	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	59,101	36,871	36,871	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	68,385	58,696	32,952	-25,744	-43.9%
50942	Temporary Salaries and Wages - Regular - Clerical	55,345	21,197	42,179	20,982	99.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	274,320	1,688,079	1,686,639	-1,440	-0.1%
50963	Salaries and Wages - Regular - School Substitute - Instructional	17,996	0	29,750	29,750	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	31,175	17,496	17,010	-486	-2.8%
50997	Salaries and Wages - Supplemental Bonus	23,000	0	0	0	0.0%
Fund Total		43,780,509	67,890,966	76,844,246	8,953,280	13.2%



Education - Fund 1109 State and Federal Grants
Totals by Project
Henrico County, Virginia
FY 2021-22

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None	0	10,339,567	14,400,000	4,060,433	39.3%
01204 Computer Insurance Coverage	1,090,525	900,000	900,000	0	0.0%
01205 CTE Resource Center (811570 State Revenue)	946,279	1,151,695	1,034,579	-117,116	-10.2%
01207 Driver's Education Program	114,867	162,905	162,905	0	0.0%
01208 Early Reading Intervention	993,004	890,276	960,449	70,173	7.9%
01209 Educational Interpreters Grant	8,684	12,000	14,000	2,000	16.7%
01210 Electronic Classroom	18,405	0	0	0	0.0%
01211 Adult Education & Family Literacy Act (AEFLA)	327,229	300,000	319,217	19,217	6.4%
01212 Grant Administration	-84,332	288,978	281,967	-7,011	-2.4%
01215 Humanities Center Grant	6,353	8,000	8,000	0	0.0%
01216 Individual Student Alternative Ed. Plan (ISAEP)	50,318	55,100	55,217	117	0.2%
01220 Mentor Teacher Program	71,280	100,000	146,094	46,094	46.1%
01221 Pell Grants	326,395	656,250	649,550	-6,700	-1.0%
01229 Reserve for State and Federal Grants	0	3,994,920	3,758,818	-236,102	-5.9%
01231 SOL Algebra Readiness Grant	397,163	444,120	505,073	60,953	13.7%
01232 Special Education Jail Program Grant	86,330	88,858	90,963	2,105	2.4%
01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)	2,796,669	5,702,030	6,380,693	678,663	11.9%
01236 Summer School	1,449,449	2,045,839	2,020,094	-25,745	-1.3%
01278 New Bridge Learning Center After Care Program	543	0	0	0	0.0%
01279 Juvenile Detention Home Title I - D 2004/05	1,482	160,048	84,208	-75,840	-47.4%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01345 Federal Class Size/Title II 2016-17	0	0	0	0	0.0%
01346 Federal Class Size/Title II 2017-18	0	0	0	0	0.0%
01347 Federal Class Size/Title II 2018-19	470,508	0	0	0	0.0%
01348 Federal Class Size/Title II 2019-20	603,693	0	0	0	0.0%
01349 Federal Class Size/Title II 2020-21	0	1,667,086	0	-1,667,086	-100.0%
01350 Federal Class Size/Title II 2021-22	0	0	1,588,078	1,588,078	100.0%
01378 Head Start Program Yr 17 (2016-17)	0	0	0	0	0.0%
01379 Head Start Program Yr 18 (2017-18)	0	0	0	0	0.0%
01380 Head Start Program Yr. 19 (2018-19)	635,743	0	0	0	0.0%
01381 Head Start Program Yr 18 2019-20	468,500	0	0	0	0.0%
01382 Head Start Program Yr 19 2020-21	0	1,396,964	0	-1,396,964	-100.0%
01383 Head Start Program 2021-22	0	0	1,257,213	1,257,213	100.0%
01406 Homeless Assistance 2017-18	0	0	0	0	0.0%
01407 Homeless Assistance 2018-19	7,468	0	0	0	0.0%
01408 Homeless Assistance 2019-20	81,953	0	0	0	0.0%
01409 Homeless Assistance 2020-21	0	125,708	0	-125,708	-100.0%
01410 Homeless Assistance 2021-22	0	0	209,152	209,152	100.0%
01466 Perkins Act III 2017-18	8,347	0	0	0	0.0%
01467 Perkins Act III 2018-19	96,761	0	0	0	0.0%
01468 Perkins Act III 2019-20	630,958	0	0	0	0.0%
01469 Perkins Act III 2020-21	0	849,122	0	-849,122	-100.0%
01470 Perkins Act III 2021-22	0	0	1,032,634	1,032,634	100.0%
01496 Pre-School 2017-18	0	0	0	0	0.0%
01497 Pre-School 2018-19	0	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01498 Pre-School 2019-20	247,703	0	0	0	0.0%
01499 Pre-School 2020-21	0	333,444	0	-333,444	-100.0%
01500 Pre-School 2021-22	0	0	334,226	334,226	100.0%
01521 Juvenile Detention Home 2012-13	1,337,872	1,612,919	1,529,228	-83,691	-5.2%
01585 Technology State 2016-17	0	0	0	0	0.0%
01586 Technology State 2017-18	60,500	0	0	0	0.0%
01587 Technology State 2018-19	517,744	0	0	0	0.0%
01588 Technology State 2019-20	964,768	0	0	0	0.0%
01589 Technology State 2020-21	0	1,826,000	0	-1,826,000	-100.0%
01590 Technology State 2021-22	0	0	1,800,000	1,800,000	100.0%
01617 TITLE I-A 2016-17	0	0	0	0	0.0%
01618 Title I-A 2017-18	-28,384	0	0	0	0.0%
01619 Title I-A 2018-19	1,218,248	0	0	0	0.0%
01620 Title I-A 2019-20	7,885,382	0	0	0	0.0%
01621 Title I-A 2020-21	0	9,382,952	0	-9,382,952	-100.0%
01622 Title I-A 2021-22	0	0	12,460,351	12,460,351	100.0%
01674 Title III Immigrant and Youth	7,414	30,356	31,000	644	2.1%
01675 TITLE III (ESL) 2016-17	0	0	0	0	0.0%
01676 Title III (ESL) 2017-18	0	0	0	0	0.0%
01677 Title III (ESL) 2018-19	54,206	0	0	0	0.0%
01678 Title III (ESL) 2019-20	263,797	0	37,862	37,862	100.0%
01679 Title III (ESL) 2020-21	0	333,051	0	-333,051	-100.0%
01680 Title III (ESL) 2021-22	0	0	266,667	266,667	100.0%
01685 Title III Immigrant and Youth 2019-2020	29,633	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01710 Title IV Part A 2018-19 Student Support & Academic	308,028	0	0	0	0.0%
01712 Title IV Part A 2020-21 Student Support & Academics	0	757,587	0	-757,587	-100.0%
01713 Title IV Part A 2021-22 Student Support & Academics	0	0	804,266	804,266	100.0%
01736 TITLE VI-B 2016-17	0	0	0	0	0.0%
01737 Title VI-B 2017-18	0	0	0	0	0.0%
01738 Title VI-B 2018-19	8,117,230	0	0	0	0.0%
01739 Title VI-B 2019-20	2,212,897	0	0	0	0.0%
01740 Title VI-B 2020-21	0	10,870,151	0	-10,870,151	-100.0%
01741 Title VI-B 2021-22	0	0	11,149,423	11,149,423	100.0%
02000 Miscellaneous School Grants (Federal)	95,392	0	0	0	0.0%
02001 Miscellaneous Federal Grant - CTE Resource Center Contract MOD-1	0	0	0	0	0.0%
02008 Misc Federal Grant - English Literacy/Civics Ed Grant	152,055	132,035	142,519	10,484	7.9%
02028 School STAT Implementation - Wilder MS	678,031	1,700,031	1,683,770	-16,261	-1.0%
02031 VPI+ 2017-2018 Year 3	0	0	0	0	0.0%
02032 VPI+ 2018-2019 Year 4	11,664	0	0	0	0.0%
02700 Miscellaneous School Grants (Local)	14,038	0	0	0	0.0%
02702 Miscellaneous Local - Career and Tech Education	0	0	0	0	0.0%
02704 Miscellaneous State - HSTC-CAPER	0	0	0	0	0.0%
02705 Miscerllaneous Local Grant - Laburnum ES	0	0	0	0	0.0%
02706 Misc Local Grant - Staff Development	0	0	0	0	0.0%
02708 Misc Local Grant - Crestview ES - Head Start	0	0	0	0	0.0%
02716 Misc Local Grant - Jail East & Jail West Education Program	713,172	801,167	788,999	-12,168	-1.5%
02725 Henrico Education Foundation Grants	99,555	250,000	250,000	0	0.0%
02726 Misc. Local Grant - Technology	130,980	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02727 Misc. Local Grant - Evening School Excellence	71,684	81,933	91,295	9,362	11.4%
02728 Miscellaneous Local - Cell Tower	9,786	0	0	0	0.0%
02730 Advance College Academy Program	432,035	1,200,000	1,200,000	0	0.0%
02735 Edgenuity	0	0	0	0	0.0%
02737 Bay Watershed in Science Education (BWISE)	35,896	43,398	52,682	9,284	21.4%
03500 Miscellaneous School Grants (State)	84,259	0	0	0	0.0%
03501 Miscellaneous State - Project Graduation 2005	205,821	27,500	30,000	2,500	9.1%
03502 Miscellaneous Federal - CTE Center	320	0	0	0	0.0%
03503 Miscellaneous State - HSHS C	0	0	0	0	0.0%
03504 Miscellaneous State - CTE Center	22,803	0	0	0	0.0%
03507 Miscellaneous State - Jobs for	8,759	25,000	25,000	0	0.0%
03514 Miscellaneous State - Henrico HS - Caper	0	0	0	0	0.0%
03517 Miscellaneous State - Godwin HS - Caper	0	0	0	0	0.0%
03518 Miscellaneous State - Career and Tech Edu - Caper	0	1,000,000	1,000,000	0	0.0%
03523 Miscellaneous State - Advanced Placement Testing	4,334	0	0	0	0.0%
03524 DMAS Health Services Program	2,404,201	2,118,155	2,279,846	161,691	7.6%
03526 Misc State Grant - HCPS Commission for the Arts	0	0	0	0	0.0%
03534 Misc State Grant - National Board Certification	623,667	505,000	526,788	21,788	4.3%
03538 Misc. State Grant - JMU Autism Priority Project	0	0	0	0	0.0%
03541 Misc. State Grant - Godwin HS Art-in-Residence	1,816	0	0	0	0.0%
03542 Misc State Grant - GAE Extended Diploma Program	36,856	46,204	53,204	7,000	15.2%
03543 Misc State Grant - Race to GED Outreach Programs	83,696	62,651	73,651	11,000	17.6%
03545 Misc State Grant - MS Teacher Corps - Fairfield & Wilder	25,000	62,392	67,694	5,302	8.5%
03547 Misc State Grant - CTSO Specialists Program/CTE	776,789	718,281	718,281	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03552 Misc. State Grant - Project Child Hands	647	0	0	0	0.0%
03554 Misc. State Grant - EIPEN Grant	5,575	0	0	0	0.0%
03557 Misc. State Grant - College Readiness Ceneter	49,199	0	0	0	0.0%
03558 Math/Reading Incentive	41,916	244,601	245,224	623	0.3%
03560 Planning Grant for Extended Year School Year Program	483	0	0	0	0.0%
03561 Start-Up Grant for Extended Year School Year Program	0	0	0	0	0.0%
03562 Wallace Foundation Grant	488,124	445,745	114,323	-331,422	-74.4%
03563 Start-Up Grant for Extended Year Program - Baker Elem	29,744	0	0	0	0.0%
03564 Start-Up Grant for Extended Year Program - Rolfe MS	44,590	0	0	0	0.0%
03565 Start-Up Grant for Extended Year Program - Varina HS	12,405	0	0	0	0.0%
03566 Start-Up Grant for Extended Year Program - Brookland MS	83,474	0	0	0	0.0%
03567 Start-Up Grant for Extended Year Program - Fairfield MS	33,384	0	0	0	0.0%
03568 Start-Up Grant for Extended Year Program - Elko MS	43,875	0	0	0	0.0%
03570 STEM Early Learning Through the Arts	70,000	70,000	70,000	0	0.0%
03572 Virginia Reading Corp Partnership	60,000	60,000	60,000	0	0.0%
03573 State Grant - High School Program Innovation Planning Grant	1,326	0	0	0	0.0%
03574 State Grant - VTSS	18,447	36,878	40,745	3,867	10.5%
05043 Student Transcript Grant	8,206	16,000	16,000	0	0.0%
05125 CTE Resource Center Program Account	17,064	88,641	90,000	1,359	1.5%
06820 General Adult Catalog Classes	10,672	104,802	108,802	4,000	3.8%
07007 TIF Grant - Teacher Leaders	192,672	0	0	0	0.0%
08790 Special Education - Regional Program	766,085	1,564,626	2,790,959	1,226,333	78.4%
08933 COVID-19 Costs	278,400	0	52,537	52,537	100.0%
Total All Projects	43,780,509	67,890,966	76,844,246	8,953,280	13.2%



Education Fund 1109 - State and Federal Grant
Line Item Budget By Project
Henrico County, Virginia
FY 2021-22

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None						
50615	Counseling And Treatment Services	0	10,339,567	14,400,000	4,060,433	39.3%
Total Project		0	10,339,567	14,400,000	4,060,433	39.3%
01204 Computer Insurance Coverage						
50459	Other Charges Miscellaneous	7,268	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50523	Instructional Materials	0	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	637,124	0	0	0	0.0%
50807	Capital Leases	0	900,000	900,000	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	446,133	0	0	0	0.0%
Total Project		1,090,525	900,000	900,000	0	0.0%
01205 CTE Resource Center (811570 State Revenue)						
50108	Hybrid Disability Prgm (Prev Wage Adj)	357	0	0	0	0.0%
50110	FICA	39,138	52,181	44,827	-7,354	-14.1%
50111	Retirement VRS	83,557	111,276	99,957	-11,319	-10.2%
50112	Hospital/Medical Plans	54,843	63,303	68,557	5,254	8.3%
50113	Group Insurance - Life (VRS)	6,980	8,973	8,061	-912	-10.2%
50116	Mileage Supplement	238	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,395	6,447	6,419	-28	-0.4%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	468,623	498,632	467,738	-30,894	-6.2%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	65,152	133,015	62,850	-70,165	-52.7%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	34,386	35,417	1,031	3.0%
50148	Full-Time Salaries and Wages - Regular - Service	0	34,386	35,417	1,031	3.0%
50207	Professional Education Services	3,823	5,500	5,500	0	0.0%
50211	Maintenance Service Contracts	8,526	15,812	8,856	-6,956	-44.0%
50220	Lease/Rent Of Equipment	2,694	3,300	3,300	0	0.0%
50221	Lease/Rent Of Buildings	110,071	146,300	124,044	-22,256	-15.2%
50240	Printing and Binding	2,410	2,000	2,000	0	0.0%
50270	Other Contractual Services	0	0	19,900	19,900	100.0%
50410	Postal Services	2,000	2,000	2,000	0	0.0%
50431	Education and Training	4,264	15,874	11,709	-4,165	-26.2%
50459	Other Charges Miscellaneous	75,408	0	0	0	0.0%
50500	Office Supplies	1,668	3,000	3,000	0	0.0%
50521	Computer Software	0	0	8,200	8,200	100.0%
50811	Machinery and Equipment-New Less Than \$5000	902	5,255	5,255	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	2,355	0	1,517	1,517	100.0%
50815	Computer Equipment-New Less Than \$5000	6,875	9,755	9,755	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		946,279	1,151,695	1,034,579	-117,116	-10.2%
01207 Driver's Education Program						
50110	FICA	1,746	2,905	2,905	0	0.0%
50207	Professional Education Services	0	750	750	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211	Maintenance Service Contracts	0	1,500	1,500	0	0.0%
50212	Vehicle Repair	56,202	70,000	70,000	0	0.0%
50431	Education and Training	0	750	750	0	0.0%
50507	Gasoline	8,524	15,000	15,000	0	0.0%
50513	Educational and Recreational Supplies	1,950	10,000	10,000	0	0.0%
50804	Motor Vehicles and Equipment- New \$5000 and Over	18,240	9,000	9,000	0	0.0%
50821	Machinery and Equipment- Replacement \$5000 and Over	0	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	0	4,000	4,000	0	0.0%
50834	Motor Vehicles and Equipment- Replacement Less Than \$5000	5,379	10,000	10,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	22,826	23,550	23,550	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	15,450	15,450	0	0.0%
Total Project		114,867	162,905	162,905	0	0.0%
01208 Early Reading Intervention						
50110	FICA	70,754	56,724	60,449	3,725	6.6%
50459	Other Charges Miscellaneous	0	72,151	88,599	16,448	22.8%
50932	Temporary Salaries and Wages - Regular - Instructional	907,378	761,401	811,401	50,000	6.6%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	14,872	0	0	0	0.0%
Total Project		993,004	890,276	960,449	70,173	7.9%
01209 Educational Interpreters Grant						
50207	Professional Education Services	7,411	10,050	12,500	2,450	24.4%
50431	Education and Training	1,273	1,750	1,300	-450	-25.7%
50513	Educational and Recreational Supplies	0	200	200	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		8,684	12,000	14,000	2,000	16.7%
01210 Electronic Classroom						
50110	FICA	1,345	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	17,060	0	0	0	0.0%
Total Project		18,405	0	0	0	0.0%
01211 Adult Education & Family Literacy Act (AEFLA)						
50110	FICA	21,447	0	19,217	19,217	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	17,297	0	0	0	0.0%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50250	Advertising	4,844	9,688	9,688	0	0.0%
50431	Education and Training	1,906	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	20,266	26,362	26,362	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	253,660	257,950	257,950	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	7,809	0	0	0	0.0%
Total Project		327,229	300,000	319,217	19,217	6.4%
01212 Grant Administration						
50110	FICA	9,078	14,876	14,409	-467	-4.9%
50111	Retirement VRS	19,910	33,187	32,095	-1,092	-5.3%
50112	Hospital/Medical Plans	21,815	36,603	37,131	528	2.8%
50113	Group Insurance - Life (VRS)	1,663	2,676	2,588	-88	-5.3%
50116	Mileage Supplement	238	300	300	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,524	1,660	2,336	676	91.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	129,092	199,676	193,108	-6,568	-5.3%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50212	Vehicle Repair	10,038	0	0	0	0.0%
50455	Tuition	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	-280,401	0	0	0	0.0%
50507	Gasoline	2,711	0	0	0	0.0%
Total Project		-84,332	288,978	281,967	-7,011	-2.4%

01215 Humanities Center Grant

50270	Other Contractual Services	6,353	8,000	8,000	0	0.0%
Total Project		6,353	8,000	8,000	0	0.0%

01216 Individual Student Alternative Ed. Plan (ISAEP)

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	2,277	2,765	2,765	0	0.0%
50111	Retirement VRS	4,850	6,169	6,169	0	0.0%
50112	Hospital/Medical Plans	6,236	8,102	8,219	117	1.4%
50113	Group Insurance - Life (VRS)	405	497	497	0	0.0%
50119	Retiree Health Care Credit (VRS)	371	449	449	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	36,179	37,118	37,118	0	0.0%
Total Project		50,318	55,100	55,217	117	0.2%

01220 Mentor Teacher Program

50110	FICA	0	0	5,494	5,494	100.0%
50207	Professional Education Services	0	10,000	16,250	6,250	62.5%
50431	Education and Training	0	0	21,000	21,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	2,750	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	15,000	15,000	0	0.0%
50512	Books and Subscriptions	68,530	20,000	8,600	-11,400	-57.0%
50514	Other Operating Supplies	0	11,000	5,000	-6,000	-54.5%
50815	Computer Equipment-New Less Than \$5000	0	0	1,000	1,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	44,000	44,000	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	29,750	29,750	100.0%

Total Project		71,280	100,000	146,094	46,094	46.1%
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01221 Pell Grants

50110	FICA	0	0	0	0	0.0%
50270	Other Contractual Services	0	5,000	0	-5,000	-100.0%
50420	Insurance	0	1,500	1,500	0	0.0%
50455	Tuition	284,972	585,000	585,000	0	0.0%
50459	Other Charges Miscellaneous	600	3,000	3,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,965	2,500	800	-1,700	-68.0%
50513	Educational and Recreational Supplies	0	2,000	2,000	0	0.0%
50519	Textbooks	4,719	10,500	10,500	0	0.0%
50521	Computer Software	34,139	46,750	46,750	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%

Total Project		326,395	656,250	649,550	-6,700	-1.0%
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01229 Reserve for State and Federal Grants

50110	FICA	0	60,540	39,017	-21,523	-35.6%
50111	Retirement VRS	0	135,057	87,042	-48,015	-35.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	100,570	102,020	1,450	1.4%
50113	Group Insurance - Life (VRS)	0	10,889	7,018	-3,871	-35.5%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	812,619	523,721	-288,898	-35.6%
50459	Other Charges Miscellaneous	0	2,875,245	3,000,000	124,755	4.3%
Total Project		0	3,994,920	3,758,818	-236,102	-5.9%

01231 SOL Algebra Readiness Grant

50110	FICA	22,582	25,472	27,464	1,992	7.8%
50111	Retirement VRS	31,689	33,635	41,528	7,893	23.5%
50112	Hospital/Medical Plans	27,621	27,029	43,725	16,696	61.8%
50113	Group Insurance - Life (VRS)	2,648	2,711	3,348	637	23.5%
50119	Retiree Health Care Credit (VRS)	2,425	2,449	2,348	-101	-4.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	221,942	234,066	260,815	26,749	11.4%
50431	Education and Training	1,805	3,119	10,000	6,881	220.6%
50513	Educational and Recreational Supplies	1,690	7,794	8,000	206	2.6%
50812	Furniture and Fixtures-New Less Than \$5000	2,365	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	600	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	81,796	107,845	107,845	0	0.0%
Total Project		397,163	444,120	505,073	60,953	13.7%

01232 Special Education Jail Program Grant

50108	Hybrid Disability Prgm (Prev Wage Adj)	170	0	0	0	0.0%
50110	FICA	4,749	4,682	4,682	0	0.0%
50111	Retirement VRS	9,855	10,446	10,446	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	6,679	7,278	7,383	105	1.4%
50113	Group Insurance - Life (VRS)	823	842	842	0	0.0%
50119	Retiree Health Care Credit (VRS)	754	760	760	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	62,850	62,850	62,850	0	0.0%
50513	Educational and Recreational Supplies	450	2,000	4,000	2,000	100.0%
Total Project		86,330	88,858	90,963	2,105	2.4%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	2,557	0	0	0	0.0%
50110	FICA	140,366	288,638	258,719	-29,919	-10.4%
50111	Retirement VRS	285,050	643,924	840,653	196,729	30.6%
50112	Hospital/Medical Plans	379,784	796,266	746,468	-49,798	-6.3%
50113	Group Insurance - Life (VRS)	23,854	51,911	46,501	-5,410	-10.4%
50116	Mileage Supplement	1,625	2,100	2,100	0	0.0%
50119	Retiree Health Care Credit (VRS)	21,848	44,842	38,491	-6,351	-14.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,520,043	3,022,924	3,786,626	763,702	25.3%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	52,759	0	-52,759	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	28,962	46,340	48,037	1,697	3.7%
50141	Full-Time Salaries and Wages - Regular - Technical	7,629	58,538	28,910	-29,628	-50.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	13,904	75,071	0	-75,071	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	371,047	618,717	584,188	-34,529	-5.6%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50500	Office Supplies	0	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	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		2,796,669	5,702,030	6,380,693	678,663	11.9%

01236 Summer School

50110	FICA	6,384	127,235	127,234	-1	0.0%
50240	Printing and Binding	653	1,000	1,000	0	0.0%
50250	Advertising	2,619	7,000	7,000	0	0.0%
50265	Field Trips	5,304	10,000	10,000	0	0.0%
50270	Other Contractual Services	38,554	50,000	50,000	0	0.0%
50455	Tuition	0	15,000	15,000	0	0.0%
50459	Other Charges Miscellaneous	24,665	35,000	35,000	0	0.0%
50501	Food Supplies and Food Service Supplies	2,270	7,000	7,000	0	0.0%
50513	Educational and Recreational Supplies	4,388	30,000	30,000	0	0.0%
50514	Other Operating Supplies	4,909	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,240,443	1,555,409	1,555,409	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	36,034	36,871	36,871	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	6,830	51,488	25,744	-25,744	-50.0%
50942	Temporary Salaries and Wages - Regular - Clerical	9,430	21,197	21,197	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	66,966	68,639	68,639	0	0.0%
Total Project		1,449,449	2,045,839	2,020,094	-25,745	-1.3%

01278 New Bridge Learning Center After Care Program

50110	FICA	0	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	543	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
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Total Project		543	0	0	0	0.0%

01279 Juvenile Detention Home Title I - D 2004/05

50110	FICA	161	8,076	4,158	-3,918	-48.5%
50111	Retirement VRS	0	18,014	9,278	-8,736	-48.5%
50112	Hospital/Medical Plans	1,209	20,114	10,202	-9,912	-49.3%
50113	Group Insurance - Life (VRS)	0	1,452	748	-704	-48.5%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	108,392	55,822	-52,570	-48.5%
50431	Education and Training	0	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	112	2,000	2,000	0	0.0%
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Total Project		1,482	160,048	84,208	-75,840	-47.4%

01345 Federal Class Size/Title II 2016-17

50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
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Total Project		0	0	0	0	0.0%

01346 Federal Class Size/Title II 2017-18

50110	FICA	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	0	0	0	0	0.0%
50455	Tuition	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01347 Federal Class Size/Title II 2018-19

50108	Hybrid Disability Prgm (Prev Wage Adj)	374	0	0	0	0.0%
50110	FICA	11,660	0	0	0	0.0%
50111	Retirement VRS	25,642	0	0	0	0.0%
50112	Hospital/Medical Plans	14,859	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,148	0	0	0	0.0%
50116	Mileage Supplement	75	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,967	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	4,706	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	129,541	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,231	0	0	0	0.0%
50270	Other Contractual Services	5,475	0	0	0	0.0%
50431	Education and Training	102,538	0	0	0	0.0%
50455	Tuition	23,274	0	0	0	0.0%
50459	Other Charges Miscellaneous	24,452	0	0	0	0.0%
50513	Educational and Recreational Supplies	24,584	0	0	0	0.0%
50514	Other Operating Supplies	10,378	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	85,604	0	0	0	0.0%
Total Project		470,508	0	0	0	0.0%

01348 Federal Class Size/Title II 2019-20

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,253	0	0	0	0.0%
50110	FICA	23,646	0	0	0	0.0%
50111	Retirement VRS	37,552	0	0	0	0.0%
50112	Hospital/Medical Plans	37,059	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	3,142	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,878	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	277,567	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	5,132	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50240	Printing and Binding	240	0	0	0	0.0%
50270	Other Contractual Services	1,500	0	0	0	0.0%
50431	Education and Training	135,363	0	0	0	0.0%
50455	Tuition	18,324	0	0	0	0.0%
50459	Other Charges Miscellaneous	9,990	0	0	0	0.0%
50513	Educational and Recreational Supplies	14,944	0	0	0	0.0%
50514	Other Operating Supplies	2,789	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	30,314	0	0	0	0.0%
Total Project		603,693	0	0	0	0.0%

01349 Federal Class Size/Title II 2020-21

50110	FICA	0	45,022	0	-45,022	-100.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	0	93,787	0	-93,787	-100.0%
50112	Hospital/Medical Plans	0	113,517	0	-113,517	-100.0%
50113	Group Insurance - Life (VRS)	0	7,560	0	-7,560	-100.0%
50116	Mileage Supplement	0	180	0	-180	-100.0%
50119	Retiree Health Care Credit (VRS)	0	6,722	0	-6,722	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	11,294	0	-11,294	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	539,629	0	-539,629	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	5,244	0	-5,244	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	8,131	0	-8,131	-100.0%
50265	Field Trips	0	1,000	0	-1,000	-100.0%
50270	Other Contractual Services	0	75,000	0	-75,000	-100.0%
50431	Education and Training	0	286,559	0	-286,559	-100.0%
50455	Tuition	0	200,000	0	-200,000	-100.0%
50459	Other Charges Miscellaneous	0	51,742	0	-51,742	-100.0%
50500	Office Supplies	0	700	0	-700	-100.0%
50513	Educational and Recreational Supplies	0	155,000	0	-155,000	-100.0%
50514	Other Operating Supplies	0	26,000	0	-26,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	39,999	0	-39,999	-100.0%
Total Project		0	1,667,086	0	-1,667,086	-100.0%

01350 Federal Class Size/Title II 2021-22

50110	FICA	0	0	63,545	63,545	200.0%
50111	Retirement VRS	0	0	132,538	132,538	200.0%
50112	Hospital/Medical Plans	0	0	141,669	141,669	200.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	0	0	10,686	10,686	200.0%
50116	Mileage Supplement	0	0	360	360	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	7,033	7,033	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	770,623	770,623	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	6,990	6,990	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	8,553	8,553	100.0%
50270	Other Contractual Services	0	0	66,200	66,200	100.0%
50431	Education and Training	0	0	140,009	140,009	100.0%
50455	Tuition	0	0	108,341	108,341	100.0%
50459	Other Charges Miscellaneous	0	0	28,959	28,959	100.0%
50513	Educational and Recreational Supplies	0	0	8,000	8,000	100.0%
50514	Other Operating Supplies	0	0	27,998	27,998	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	55,280	55,280	100.0%
Total Project		0	0	1,588,078	1,588,078	100.0%
01378 Head Start Program Yr 17 (2016-17)						
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01379 Head Start Program Yr 18 (2017-18)						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50212	Vehicle Repair	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50310	Automotive/Motor Pool	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50507	Gasoline	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	414	0	0	0	0.0%
50110	FICA	22,612	0	0	0	0.0%
50111	Retirement VRS	55,680	0	0	0	0.0%
50112	Hospital/Medical Plans	78,453	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,656	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,264	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50138	Full-Time Salaries and Wages - Regular - Nurses	9,616	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	291,868	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50431	Education and Training	675	0	0	0	0.0%
50450	Dues And Association Memberships	860	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	43,037	0	0	0	0.0%
50513	Educational and Recreational Supplies	4,465	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	101,275	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,840	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	5,912	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	8,116	0	0	0	0.0%
Total Project		635,743	0	0	0	0.0%

01381 Head Start Program Yr 18 2019-20

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,753	0	0	0	0.0%
50110	FICA	22,531	0	0	0	0.0%
50111	Retirement VRS	42,877	0	0	0	0.0%
50112	Hospital/Medical Plans	75,753	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	3,570	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,269	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	17,717	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	293,109	0	0	0	0.0%
50431	Education and Training	5,490	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	431	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		468,500	0	0	0	0.0%

01382 Head Start Program Yr 19 2020-21

50110	FICA	0	46,652	0	-46,652	-100.0%
50111	Retirement VRS	0	106,225	0	-106,225	-100.0%
50112	Hospital/Medical Plans	0	136,677	0	-136,677	-100.0%
50113	Group Insurance - Life (VRS)	0	8,266	0	-8,266	-100.0%
50119	Retiree Health Care Credit (VRS)	0	6,439	0	-6,439	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	84,671	0	-84,671	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	532,334	0	-532,334	-100.0%
50210	Maintenance and Repairs	0	2,000	0	-2,000	-100.0%
50211	Maintenance Service Contracts	0	1,050	0	-1,050	-100.0%
50270	Other Contractual Services	0	700	0	-700	-100.0%
50431	Education and Training	0	7,000	0	-7,000	-100.0%
50450	Dues And Association Memberships	0	1,000	0	-1,000	-100.0%
50500	Office Supplies	0	7,000	0	-7,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	8,250	0	-8,250	-100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	1,000	0	-1,000	-100.0%
50513	Educational and Recreational Supplies	0	436,494	0	-436,494	-100.0%
50514	Other Operating Supplies	0	2,000	0	-2,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	9,206	0	-9,206	-100.0%
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	Total Project	0	1,396,964	0	-1,396,964	-100.0%
01383 Head Start Program 2021-22						
50110	FICA	0	0	51,261	51,261	100.0%
50111	Retirement VRS	0	0	110,608	110,608	100.0%
50112	Hospital/Medical Plans	0	0	164,786	164,786	100.0%
50113	Group Insurance - Life (VRS)	0	0	8,915	8,915	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	7,821	7,821	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	46,872	46,872	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	618,627	618,627	100.0%
50212	Vehicle Repair	0	0	2,280	2,280	100.0%
50240	Printing and Binding	0	0	2,000	2,000	100.0%
50265	Field Trips	0	0	6,100	6,100	100.0%
50270	Other Contractual Services	0	0	12,020	12,020	100.0%
50410	Postal Services	0	0	1,760	1,760	100.0%
50431	Education and Training	0	0	26,061	26,061	100.0%
50450	Dues And Association Memberships	0	0	1,210	1,210	100.0%
50500	Office Supplies	0	0	26,000	26,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	34,000	34,000	100.0%
50507	Gasoline	0	0	720	720	100.0%
50513	Educational and Recreational Supplies	0	0	99,387	99,387	100.0%
50521	Computer Software	0	0	14,200	14,200	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	22,585	22,585	100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	0	1,257,213	1,257,213	100.0%
01406 Homeless Assistance 2017-18					
50110 FICA	0	0	0	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50431 Education and Training	0	0	0	0	0.0%
50514 Other Operating Supplies	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
01407 Homeless Assistance 2018-19					
50137 Full-Time Salaries and Wages - Regular - Other Professional	96	0	0	0	0.0%
50240 Printing and Binding	250	0	0	0	0.0%
50431 Education and Training	2,004	0	0	0	0.0%
50514 Other Operating Supplies	5,118	0	0	0	0.0%
50521 Computer Software	0	0	0	0	0.0%
Total Project	7,468	0	0	0	0.0%
01408 Homeless Assistance 2019-20					
50110 FICA	896	0	0	0	0.0%
50111 Retirement VRS	0	0	0	0	0.0%
50112 Hospital/Medical Plans	0	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	69,337	0	0	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50431 Education and Training	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	2	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	11,718	0	0	0	0.0%
Total Project		81,953	0	0	0	0.0%

01409 Homeless Assistance 2020-21

50110	FICA	0	5,331	0	-5,331	-100.0%
50111	Retirement VRS	0	11,893	0	-11,893	-100.0%
50112	Hospital/Medical Plans	0	8,102	0	-8,102	-100.0%
50113	Group Insurance - Life (VRS)	0	959	0	-959	-100.0%
50119	Retiree Health Care Credit (VRS)	0	866	0	-866	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	71,557	0	-71,557	-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%
Total Project		0	125,708	0	-125,708	-100.0%

01410 Homeless Assistance 2021-22

50110	FICA	0	0	11,464	11,464	100.0%
50111	Retirement VRS	0	0	23,100	23,100	100.0%
50112	Hospital/Medical Plans	0	0	8,219	8,219	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,862	1,862	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,682	1,682	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	138,987	138,987	100.0%
50459	Other Charges Miscellaneous	0	0	2,856	2,856	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	20,982	20,982	100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	0	209,152	209,152	100.0%
01466 Perkins Act III 2017-18					
50220 Lease/Rent Of Equipment	4,194	0	0	0	0.0%
50431 Education and Training	0	0	0	0	0.0%
50513 Educational and Recreational Supplies	4,153	0	0	0	0.0%
Total Project	8,347	0	0	0	0.0%
01467 Perkins Act III 2018-19					
50110 FICA	0	0	0	0	0.0%
50111 Retirement VRS	0	0	0	0	0.0%
50112 Hospital/Medical Plans	0	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50240 Printing and Binding	0	0	0	0	0.0%
50431 Education and Training	6,143	0	0	0	0.0%
50519 Textbooks	6,585	0	0	0	0.0%
50521 Computer Software	-3,525	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	26,888	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	56,305	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	2,168	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	2,197	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		96,761	0	0	0	0.0%
01468 Perkins Act III 2019-20						
50110	FICA	11,527	0	0	0	0.0%
50111	Retirement VRS	23,648	0	0	0	0.0%
50112	Hospital/Medical Plans	37,670	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,976	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,810	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	36,840	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	115,011	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	2,799	0	0	0	0.0%
50240	Printing and Binding	9,772	0	0	0	0.0%
50431	Education and Training	38,035	0	0	0	0.0%
50519	Textbooks	19,376	0	0	0	0.0%
50521	Computer Software	64,160	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	103,501	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	89,162	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	17,401	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	43,048	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	15,222	0	0	0	0.0%
Total Project		630,958	0	0	0	0.0%

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

01470 Perkins Act III 2021-22

50110	FICA	0	0	14,112	14,112	100.0%
50111	Retirement VRS	0	0	39,399	39,399	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	0	44,303	44,303	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,405	2,405	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,171	2,171	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	143,638	143,638	100.0%
50207	Professional Education Services	0	0	4,200	4,200	100.0%
50220	Lease/Rent Of Equipment	0	0	5,000	5,000	100.0%
50240	Printing and Binding	0	0	15,000	15,000	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	60,000	60,000	100.0%
50801	Machinery and Equipment-New \$5000 and Over	0	0	201,600	201,600	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	60,000	60,000	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	125,000	125,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	10,000	10,000	100.0%

Total Project		0	0	1,032,634	1,032,634	100.0%
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01496 Pre-School 2017-18

50110	FICA	0	0	0	0	0.0%
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Total Project		0	0	0	0	0.0%
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01497 Pre-School 2018-19

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01498 Pre-School 2019-20

50108	Hybrid Disability Prgm (Prev Wage Adj)	80	0	0	0	0.0%
50110	FICA	9,662	0	0	0	0.0%
50111	Retirement VRS	19,645	0	0	0	0.0%
50112	Hospital/Medical Plans	29,125	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,641	0	0	0	0.0%
50116	Mileage Supplement	688	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,433	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	173,922	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,660	0	0	0	0.0%
50521	Computer Software	7,847	0	0	0	0.0%
Total Project		247,703	0	0	0	0.0%

01499 Pre-School 2020-21

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	15,557	0	-15,557	-100.0%
50111	Retirement VRS	0	34,705	0	-34,705	-100.0%
50112	Hospital/Medical Plans	0	47,789	0	-47,789	-100.0%
50113	Group Insurance - Life (VRS)	0	2,798	0	-2,798	-100.0%
50116	Mileage Supplement	0	1,250	0	-1,250	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,527	0	-2,527	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	208,818	0	-208,818	-100.0%
50207	Professional Education Services	0	4,000	0	-4,000	-100.0%
50513	Educational and Recreational Supplies	0	9,000	0	-9,000	-100.0%
50521	Computer Software	0	7,000	0	-7,000	-100.0%

Total Project		0	333,444	0	-333,444	-100.0%
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01500 Pre-School 2021-22

50110	FICA	0	0	15,650	15,650	100.0%
50111	Retirement VRS	0	0	34,705	34,705	100.0%
50112	Hospital/Medical Plans	0	0	48,478	48,478	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	334,226	334,226	100.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01521 Juvenile Detention Home 2012-13						
50108	Hybrid Disability Prgm (Prev Wage Adj)	152	0	0	0	0.0%
50110	FICA	64,308	78,249	74,156	-4,093	-5.2%
50111	Retirement VRS	140,020	174,564	165,143	-9,421	-5.4%
50112	Hospital/Medical Plans	133,651	173,270	160,516	-12,754	-7.4%
50113	Group Insurance - Life (VRS)	11,698	14,073	13,314	-759	-5.4%
50116	Mileage Supplement	1,425	1,800	1,800	0	0.0%
50119	Retiree Health Care Credit (VRS)	10,715	10,742	10,673	-69	-0.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	754,266	909,356	852,661	-56,695	-6.2%
50135	Full-Time Salaries and Wages - Regular - Principals	99,355	99,355	99,355	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	41,610	41,610	41,610	0	0.0%
50209	Other Professional Services	0	200	200	0	0.0%
50211	Maintenance Service Contracts	604	1,100	1,100	0	0.0%
50265	Field Trips	0	300	300	0	0.0%
50410	Postal Services	0	500	500	0	0.0%
50412	Telecommunications	2,117	8,500	8,500	0	0.0%
50431	Education and Training	6,577	10,000	10,000	0	0.0%
50459	Other Charges Miscellaneous	34,107	50,000	50,000	0	0.0%
50500	Office Supplies	1,418	500	500	0	0.0%
50501	Food Supplies and Food Service Supplies	0	300	300	0	0.0%
50513	Educational and Recreational Supplies	16,519	15,000	15,100	100	0.7%
50514	Other Operating Supplies	296	1,000	1,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	19,034	20,000	20,000	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	2,500	2,500	0	0.0%
Total Project		1,337,872	1,612,919	1,529,228	-83,691	-5.2%
01585 Technology State 2016-17						
50270	Other Contractual Services	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01586 Technology State 2017-18						
50270	Other Contractual Services	0	0	0	0	0.0%
50521	Computer Software	60,500	0	0	0	0.0%
50807	Capital Leases	0	0	0	0	0.0%
Total Project		60,500	0	0	0	0.0%
01587 Technology State 2018-19						
50270	Other Contractual Services	0	0	0	0	0.0%
50521	Computer Software	446,184	0	0	0	0.0%
50807	Capital Leases	71,560	0	0	0	0.0%
Total Project		517,744	0	0	0	0.0%
01588 Technology State 2019-20						
50270	Other Contractual Services	391,575	0	0	0	0.0%
50521	Computer Software	573,193	0	0	0	0.0%
Total Project		964,768	0	0	0	0.0%
01589 Technology State 2020-21						
50270	Other Contractual Services	0	28,500	0	-28,500	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412	Telecommunications	0	13,000	0	-13,000	-100.0%
50521	Computer Software	0	534,500	0	-534,500	-200.0%
50817	Capital Leases	0	1,250,000	0	-1,250,000	-100.0%
Total Project		0	1,826,000	0	-1,826,000	-100.0%
01590 Technology State 2021-22						
50270	Other Contractual Services	0	0	28,500	28,500	100.0%
50521	Computer Software	0	0	521,500	521,500	100.0%
50807	Capital Leases	0	0	1,250,000	1,250,000	100.0%
Total Project		0	0	1,800,000	1,800,000	100.0%
01617 TITLE I-A 2016-17						
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01618 Title I-A 2017-18						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	-24,669	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	0	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50412	Telecommunications	0	0	0	0	0.0%
50431	Education and Training	-2,931	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	-784	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50620	Emergency Needs/Food Bank	0	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		-28,384	0	0	0	0.0%

01619 Title I-A 2018-19

50108	Hybrid Disability Prgm (Prev Wage Adj)	260	0	0	0	0.0%
50110	FICA	41,284	0	0	0	0.0%
50111	Retirement VRS	90,258	0	0	0	0.0%
50112	Hospital/Medical Plans	44,598	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,313	0	0	0	0.0%
50115	Workers' Compensation	471	0	0	0	0.0%
50116	Mileage Supplement	3,423	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,953	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	39,058	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	308,713	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	34,219	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	8,390	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	15,416	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	55,926	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50210	Maintenance and Repairs	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	989	0	0	0	0.0%
50240	Printing and Binding	123	0	0	0	0.0%
50265	Field Trips	21,867	0	0	0	0.0%
50270	Other Contractual Services	35,281	0	0	0	0.0%
50431	Education and Training	53,342	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	73,374	0	0	0	0.0%
50500	Office Supplies	8,182	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	4,383	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	494	0	0	0	0.0%
50513	Educational and Recreational Supplies	149,446	0	0	0	0.0%
50521	Computer Software	168,326	0	0	0	0.0%
50620	Emergency Needs/Food Bank	18,372	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	487	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	561	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	13,832	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	7,038	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50940	Temporary Salaries and Wages - Regular - Technical	11,869	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		1,218,248	0	0	0	0.0%

01620 Title I-A 2019-20

50108	Hybrid Disability Prgm (Prev Wage Adj)	14,228	0	0	0	0.0%
50110	FICA	359,743	0	0	0	0.0%
50111	Retirement VRS	749,881	0	0	0	0.0%
50112	Hospital/Medical Plans	842,190	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	66,326	0	0	0	0.0%
50116	Mileage Supplement	10,139	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	60,698	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	968	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	63,527	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	3,329,874	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	293,166	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	41,952	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	818,994	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	213,897	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	134,058	0	0	0	0.0%
50220	Lease/Rent Of Equipment	1,996	0	0	0	0.0%
50240	Printing and Binding	616	0	0	0	0.0%
50265	Field Trips	8,629	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	140,991	0	0	0	0.0%
50431	Education and Training	18,828	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	32,365	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	9,034	0	0	0	0.0%
50513	Educational and Recreational Supplies	389,796	0	0	0	0.0%
50521	Computer Software	17,730	0	0	0	0.0%
50620	Emergency Needs/Food Bank	57,978	0	0	0	0.0%
50804	Motor Vehicles and Equipment- New \$5000 and Over	0	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	56	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	8,416	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	20,020	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	173,103	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	6,183	0	0	0	0.0%

Total Project		7,885,382	0	0	0	0.0%
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01621 Title I-A 2020-21

50110	FICA	0	404,490	0	-404,490	-200.0%
50111	Retirement VRS	0	857,963	0	-857,963	-200.0%
50112	Hospital/Medical Plans	0	957,273	0	-957,273	-200.0%
50113	Group Insurance - Life (VRS)	0	69,179	0	-69,179	-200.0%
50116	Mileage Supplement	0	17,520	0	-17,520	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	56,150	0	-56,150	-200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	101,644	0	-101,644	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	3,483,422	0	-3,483,422	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	325,151	0	-325,151	-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	834,072	0	-834,072	-200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	232,977	0	-232,977	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	134,587	0	-134,587	-100.0%
50220	Lease/Rent Of Equipment	0	1,200	0	-1,200	-100.0%
50240	Printing and Binding	0	15,000	0	-15,000	-100.0%
50265	Field Trips	0	30,000	0	-30,000	-100.0%
50270	Other Contractual Services	0	173,169	0	-173,169	-100.0%
50431	Education and Training	0	32,000	0	-32,000	-100.0%
50500	Office Supplies	0	71,000	0	-71,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	194,760	0	-194,760	-100.0%
50513	Educational and Recreational Supplies	0	852,944	0	-852,944	-100.0%
50521	Computer Software	0	125,000	0	-125,000	-100.0%
50620	Emergency Needs/Food Bank	0	95,927	0	-95,927	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	267,182	0	-267,182	-100.0%

Total Project	0	9,382,952	0	-9,382,952	-100.0%
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01622 Title I-A 2021-22

50110	FICA	0	0	441,740	441,740	100.0%
50111	Retirement VRS	0	0	1,166,595	1,166,595	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	0	1,096,576	1,096,576	100.0%
50113	Group Insurance - Life (VRS)	0	0	72,795	72,795	100.0%
50116	Mileage Supplement	0	0	30,360	30,360	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	57,295	57,295	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	90,350	90,350	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,614,915	4,614,915	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	521,200	521,200	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	50,342	50,342	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	833,602	833,602	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	229,767	229,767	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	68,705	68,705	100.0%
50220	Lease/Rent Of Equipment	0	0	1,732	1,732	100.0%
50240	Printing and Binding	0	0	4,000	4,000	100.0%
50265	Field Trips	0	0	30,000	30,000	100.0%
50270	Other Contractual Services	0	0	149,000	149,000	100.0%
50431	Education and Training	0	0	91,500	91,500	100.0%
50459	Other Charges Miscellaneous	0	0	197,189	197,189	100.0%
50500	Office Supplies	0	0	100,814	100,814	100.0%
50501	Food Supplies and Food Service Supplies	0	0	62,000	62,000	100.0%
50513	Educational and Recreational Supplies	0	0	1,652,703	1,652,703	100.0%
50521	Computer Software	0	0	300,000	300,000	100.0%
50620	Emergency Needs/Food Bank	0	0	112,203	112,203	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	484,968	484,968	100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	0	12,460,351	12,460,351	100.0%
01674 Title III Immigrant and Youth					
50110 FICA	739	1,550	0	-1,550	-100.0%
50513 Educational and Recreational Supplies	0	8,000	31,000	23,000	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	6,675	20,806	0	-20,806	-100.0%
Total Project	7,414	30,356	31,000	644	2.1%
01675 TITLE III (ESL) 2016-17					
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
01676 Title III (ESL) 2017-18					
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50207 Professional Education Services	0	0	0	0	0.0%
50431 Education and Training	0	0	0	0	0.0%
50513 Educational and Recreational Supplies	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
01677 Title III (ESL) 2018-19					
50108 Hybrid Disability Prgm (Prev Wage Adj)	9	0	0	0	0.0%
50110 FICA	949	0	0	0	0.0%
50111 Retirement VRS	1,840	0	0	0	0.0%
50112 Hospital/Medical Plans	0	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	221	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	203	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	45,029	0	0	0	0.0%
50207	Professional Education Services	3,370	0	0	0	0.0%
50431	Education and Training	1,678	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	907	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%
Total Project		54,206	0	0	0	0.0%

01678 Title III (ESL) 2019-20

50108	Hybrid Disability Prgm (Prev Wage Adj)	125	0	0	0	0.0%
50110	FICA	9,822	0	1,572	1,572	100.0%
50111	Retirement VRS	24,529	0	3,508	3,508	100.0%
50112	Hospital/Medical Plans	79,059	0	11,138	11,138	100.0%
50113	Group Insurance - Life (VRS)	1,983	0	283	283	100.0%
50119	Retiree Health Care Credit (VRS)	1,818	0	255	255	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	132,629	0	21,106	21,106	100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50207	Professional Education Services	592	0	0	0	0.0%
50431	Education and Training	364	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	75	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,081	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	8,805	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,915	0	0	0	0.0%
Total Project		263,797	0	37,862	37,862	100.0%
01679 Title III (ESL) 2020-21						
50110	FICA	0	15,199	0	-15,199	-200.0%
50111	Retirement VRS	0	28,267	0	-28,267	-100.0%
50112	Hospital/Medical Plans	0	73,497	0	-73,497	-100.0%
50113	Group Insurance - Life (VRS)	0	2,281	0	-2,281	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,058	0	-2,058	-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	12,858	0	-12,858	-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	1,915	0	-1,915	-100.0%
Total Project		0	333,051	0	-333,051	-100.0%
01680 Title III (ESL) 2021-22						
50110	FICA	0	0	11,916	11,916	100.0%
50111	Retirement VRS	0	0	24,932	24,932	100.0%
50112	Hospital/Medical Plans	0	0	66,050	66,050	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,011	2,011	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,816	1,816	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	148,092	148,092	100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	0	9,935	9,935	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	1,915	1,915	100.0%
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	Total Project	0	0	266,667	266,667	100.0%
01685 Title III Immigrant and Youth 2019-2020						
50110	FICA	1,856	0	0	0	0.0%
50431	Education and Training	525	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	27,252	0	0	0	0.0%
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	Total Project	29,633	0	0	0	0.0%
01710 Title IV Part A 2018-19 Student Support & Academic						
50110	FICA	5,138	0	0	0	0.0%
50111	Retirement VRS	7,970	0	0	0	0.0%
50112	Hospital/Medical Plans	8,319	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	705	0	0	0	0.0%
50116	Mileage Supplement	488	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	646	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	2,641	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	52,074	0	0	0	0.0%
50270	Other Contractual Services	2,430	0	0	0	0.0%
50431	Education and Training	25,138	0	0	0	0.0%
50459	Other Charges Miscellaneous	762	0	0	0	0.0%
50513	Educational and Recreational Supplies	31,555	0	0	0	0.0%
50514	Other Operating Supplies	3,046	0	0	0	0.0%
50521	Computer Software	131,487	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	13,127	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	12,898	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	9,604	0	0	0	0.0%
Total Project		308,028	0	0	0	0.0%

01712 Title IV Part A 2020-21 Student Support & Academics

50110	FICA	0	4,901	0	-4,901	-100.0%
50111	Retirement VRS	0	10,932	0	-10,932	-100.0%
50113	Group Insurance - Life (VRS)	0	881	0	-881	-100.0%
50116	Mileage Supplement	0	900	0	-900	-100.0%
50119	Retiree Health Care Credit (VRS)	0	796	0	-796	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	65,777	0	-65,777	-100.0%
50207	Professional Education Services	0	13,000	0	-13,000	-100.0%
50250	Advertising	0	3,000	0	-3,000	-100.0%
50270	Other Contractual Services	0	169,000	0	-169,000	-100.0%
50431	Education and Training	0	96,567	0	-96,567	-100.0%
50501	Food Supplies and Food Service Supplies	0	35,650	0	-35,650	-100.0%
50513	Educational and Recreational Supplies	0	199,434	0	-199,434	-100.0%
50514	Other Operating Supplies	0	15,000	0	-15,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	12,000	0	-12,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	70,000	0	-70,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	59,749	0	-59,749	-100.0%
Total Project		0	757,587	0	-757,587	-100.0%

01713 Title IV Part A 2021-22 Student Support & Academics

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	20,730	20,730	200.0%
50111	Retirement VRS	0	0	45,314	45,314	200.0%
50112	Hospital/Medical Plans	0	0	62,154	62,154	200.0%
50113	Group Insurance - Life (VRS)	0	0	3,653	3,653	200.0%
50116	Mileage Supplement	0	0	2,880	2,880	200.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,957	2,957	200.0%
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	152,664	152,664	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	68,384	68,384	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	31,752	31,752	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	8,553	8,553	100.0%
50431	Education and Training	0	0	2,000	2,000	100.0%
50459	Other Charges Miscellaneous	0	0	1,171	1,171	100.0%
50513	Educational and Recreational Supplies	0	0	19,304	19,304	100.0%
50514	Other Operating Supplies	0	0	17,395	17,395	100.0%
50521	Computer Software	0	0	242,262	242,262	100.0%
50620	Emergency Needs/Food Bank	0	0	107,095	107,095	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	4,704	4,704	100.0%
Total Project		0	0	804,266	804,266	100.0%
01736 TITLE VI-B 2016-17						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01737 Title VI-B 2017-18						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		0	0	0	0	0.0%
01738 Title VI-B 2018-19						
50108	Hybrid Disability Prgm (Prev Wage Adj)	7,836	0	0	0	0.0%
50110	FICA	414,924	0	0	0	0.0%
50111	Retirement VRS	828,554	0	0	0	0.0%
50112	Hospital/Medical Plans	925,674	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	66,761	0	0	0	0.0%
50115	Workers' Compensation	6,000	0	0	0	0.0%
50116	Mileage Supplement	4,238	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	61,141	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	88	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	4,610,180	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	899,042	0	0	0	0.0%
50207	Professional Education Services	1,520	0	0	0	0.0%
50270	Other Contractual Services	68,182	0	0	0	0.0%
50431	Education and Training	719	0	0	0	0.0%
50459	Other Charges Miscellaneous	144,699	0	0	0	0.0%
50513	Educational and Recreational Supplies	4,328	0	0	0	0.0%
50514	Other Operating Supplies	2,322	0	0	0	0.0%
50521	Computer Software	18,642	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	11,125	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	16,131	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	13,902	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50963	Salaries and Wages - Regular - School Substitute - Instructional	176	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	11,046	0	0	0	0.0%
Total Project		8,117,230	0	0	0	0.0%
01739 Title VI-B 2019-20						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,768	0	0	0	0.0%
50110	FICA	98,250	0	0	0	0.0%
50111	Retirement VRS	274,350	0	0	0	0.0%
50112	Hospital/Medical Plans	288,885	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	24,883	0	0	0	0.0%
50116	Mileage Supplement	5,915	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	27,988	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,119,627	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	309,480	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	45,515	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	2,940	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	5,929	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	3,757	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50980	Salaries and Wages - Regular - School Supplemental - Instructional	3,610	0	0	0	0.0%
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Total Project		2,212,897	0	0	0	0.0%
01740 Title VI-B 2020-21						
50110	FICA	0	577,631	0	-577,631	-100.0%
50111	Retirement VRS	0	1,020,183	0	-1,020,183	-100.0%
50112	Hospital/Medical Plans	0	1,163,751	0	-1,163,751	-100.0%
50113	Group Insurance - Life (VRS)	0	81,978	0	-81,978	-100.0%
50116	Mileage Supplement	0	6,600	0	-6,600	-100.0%
50119	Retiree Health Care Credit (VRS)	0	70,933	0	-70,933	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,871,248	0	-4,871,248	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	1,252,246	0	-1,252,246	-100.0%
50270	Other Contractual Services	0	140,000	0	-140,000	-100.0%
50431	Education and Training	0	100	0	-100	-100.0%
50513	Educational and Recreational Supplies	0	16,000	0	-16,000	-100.0%
50514	Other Operating Supplies	0	1,900	0	-1,900	-100.0%
50521	Computer Software	0	19,000	0	-19,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	15,000	0	-15,000	-100.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	1,618,000	0	-1,618,000	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	15,581	0	-15,581	-100.0%
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Total Project		0	10,870,151	0	-10,870,151	-100.0%

01741 Title VI-B 2021-22

50110	FICA	0	0	586,575	586,575	100.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	0	0	1,036,073	1,036,073	100.0%
50112	Hospital/Medical Plans	0	0	1,301,577	1,301,577	100.0%
50113	Group Insurance - Life (VRS)	0	0	83,529	83,529	100.0%
50116	Mileage Supplement	0	0	8,400	8,400	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	74,318	74,318	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,976,094	4,976,094	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	1,257,762	1,257,762	100.0%
50270	Other Contractual Services	0	0	140,000	140,000	100.0%
50513	Educational and Recreational Supplies	0	0	16,000	16,000	100.0%
50514	Other Operating Supplies	0	0	1,750	1,750	100.0%
50521	Computer Software	0	0	19,000	19,000	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	15,250	15,250	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	15,095	15,095	100.0%
Total Project		0	0	11,149,423	11,149,423	100.0%

02000 Miscellaneous School Grants (Federal)

50110	FICA	1,049	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50250	Advertising	0	0	0	0	0.0%
50270	Other Contractual Services	4,053	0	0	0	0.0%
50431	Education and Training	15,382	0	0	0	0.0%
50459	Other Charges Miscellaneous	4,439	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	49,161	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	97	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,500	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	13,711	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	5,000	0	0	0	0.0%
Total Project		95,392	0	0	0	0.0%
02001 Miscellaneous Federal Grant - CTE Resource Center Contract MOD-1						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02008 Misc Federal Grant - English Literacy/Civics Ed Grant						
50110	FICA	10,411	6,792	7,519	727	10.7%
50265	Field Trips	718	3,220	3,220	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	901	2,700	2,700	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	7,021	27,150	27,150	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	132,863	91,173	100,930	9,757	10.7%
50942	Temporary Salaries and Wages - Regular - Clerical	141	0	0	0	0.0%
Total Project		152,055	132,035	142,519	10,484	7.9%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02028 School STAT Implementation - Wilder MS						
50110	FICA	11,731	30,931	36,391	5,460	24.3%
50111	Retirement VRS	0	18,096	9,048	-9,048	-50.0%
50112	Hospital/Medical Plans	1,144	7,278	8,219	941	12.9%
50113	Group Insurance - Life (VRS)	0	1,460	730	-730	-50.0%
50119	Retiree Health Care Credit (VRS)	0	1,318	659	-659	-50.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	108,886	108,886	54,443	-54,443	-50.0%
50270	Other Contractual Services	245,215	504,060	619,869	115,809	84.6%
50431	Education and Training	25,380	128,089	171,424	43,335	51.2%
50513	Educational and Recreational Supplies	120,731	139,266	172,338	33,072	30.9%
50521	Computer Software	0	1,000	1,000	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	0	10,620	10,620	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	56,240	77,795	107,795	30,000	84.6%
50812	Furniture and Fixtures-New Less Than \$5000	0	13,760	13,760	0	0.0%
50815	Computer Equipment-New Less Than \$5000	37,320	43,440	43,440	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	70,904	612,592	434,034	-178,558	-62.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	480	1,440	0	-1,440	-100.0%
50997	Salaries and Wages - Supplemental Bonus	0	0	0	0	0.0%
Total Project		678,031	1,700,031	1,683,770	-16,261	-1.0%

02031 VPI+ 2017-2018 Year 3

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%

Total Project		0	0	0	0	0.0%
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02032 VPI+ 2018-2019 Year 4

50108	Hybrid Disability Prgm (Prev Wage Adj)	8	0	0	0	0.0%
50110	FICA	-1,248	0	0	0	0.0%
50111	Retirement VRS	5,373	0	0	0	0.0%
50112	Hospital/Medical Plans	-4,514	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	408	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	225	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	373	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	-9,213	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	4,397	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,862	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	-4,653	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	4,692	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	-15,512	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	14,223	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	13,243	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
Total Project		11,664	0	0	0	0.0%

02700 Miscellaneous School Grants (Local)

50459	Other Charges Miscellaneous	14,038	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
Total Project		14,038	0	0	0	0.0%
02702 Miscellaneous Local - Career and Tech Education						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02704 Miscellaneous State - HSTC-CAPER						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02705 Miscellaneous Local Grant - Laburnum ES						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02706 Misc Local Grant - Staff Development						
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02708 Misc Local Grant - Crestview ES - Head Start						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02716 Misc Local Grant - Jail East & Jail West Education Program						
50110	FICA	40,061	43,376	42,363	-1,013	-2.3%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	77,594	96,769	94,510	-2,259	-2.3%
50112	Hospital/Medical Plans	50,802	64,652	68,982	4,330	6.7%
50113	Group Insurance - Life (VRS)	6,647	7,803	7,621	-182	-2.3%
50119	Retiree Health Care Credit (VRS)	6,089	6,330	6,879	549	8.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	455,355	539,514	525,921	-13,593	-2.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	43,958	42,723	42,723	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	32,666	0	0	0	0.0%

Total Project		713,172	801,167	788,999	-12,168	-1.5%
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02725 Henrico Education Foundation Grants

50207	Professional Education Services	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	95,120	250,000	250,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	4,435	0	0	0	0.0%

Total Project		99,555	250,000	250,000	0	0.0%
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02726 Misc. Local Grant - Technology

50806	Technology Infrastructure - New \$5000 and Over	130,980	0	0	0	0.0%
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Total Project		130,980	0	0	0	0.0%
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02727 Misc. Local Grant - Evening School Excellence

50110	FICA	5,364	5,646	6,295	649	11.5%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	250	250	0	0.0%
50513	Educational and Recreational Supplies	0	250	250	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	66,320	75,787	84,500	8,713	11.5%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	71,684	81,933	91,295	9,362	11.4%
02728 Miscellaneous Local - Cell Tower					
50459 Other Charges Miscellaneous	9,786	0	0	0	0.0%
Total Project	9,786	0	0	0	0.0%
02730 Advance College Academy Program					
50455 Tuition	330,035	1,200,000	1,200,000	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	102,000	0	0	0	0.0%
Total Project	432,035	1,200,000	1,200,000	0	0.0%
02735 Edgenuity					
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
02737 Bay Watershed in Science Education (BWISE)					
50110 FICA	1,930	2,399	2,682	283	11.8%
50265 Field Trips	6,494	6,000	9,000	3,000	50.0%
50513 Educational and Recreational Supplies	580	2,800	5,000	2,200	78.6%
50932 Temporary Salaries and Wages - Regular - Instructional	23,202	32,199	36,000	3,801	11.8%
50963 Salaries and Wages - Regular - School Substitute - Instructional	3,690	0	0	0	0.0%
Total Project	35,896	43,398	52,682	9,284	21.4%
03500 Miscellaneous School Grants (State)					
50240 Printing and Binding	1,203	0	0	0	0.0%
50431 Education and Training	2,573	0	0	0	0.0%
50459 Other Charges Miscellaneous	4,408	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	129	0	0	0	0.0%
50513	Educational and Recreational Supplies	450	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	9,356	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	32,318	0	0	0	0.0%
50805	Computer Equipment-New \$5000 and Over	0	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	0	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	5,182	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	5,640	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	23,000	0	0	0	0.0%
Total Project		84,259	0	0	0	0.0%

03501 Miscellaneous State - Project Graduation 2005

50459	Other Charges Miscellaneous	4,980	17,500	16,000	-1,500	-8.6%
50513	Educational and Recreational Supplies	0	5,000	7,000	2,000	40.0%
50514	Other Operating Supplies	0	5,000	7,000	2,000	40.0%
50932	Temporary Salaries and Wages - Regular - Instructional	16,841	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	14,000	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	170,000	0	0	0	0.0%
Total Project		205,821	27,500	30,000	2,500	9.1%

03502 Miscellaneous Federal - CTE Center

50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	320	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	320	0	0	0	0.0%
03503 Miscellaneous State - HSHS C					
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
03504 Miscellaneous State - CTE Center					
50459 Other Charges Miscellaneous	22,803	0	0	0	0.0%
Total Project	22,803	0	0	0	0.0%
03507 Miscellaneous State - Jobs for					
50265 Field Trips	0	1,000	3,000	2,000	200.0%
50270 Other Contractual Services	5,000	5,000	0	-5,000	-100.0%
50431 Education and Training	168	1,500	3,500	2,000	133.3%
50500 Office Supplies	783	3,500	0	-3,500	-100.0%
50501 Food Supplies and Food Service Supplies	1,013	2,000	5,000	3,000	150.0%
50513 Educational and Recreational Supplies	1,768	6,500	8,500	2,000	30.8%
50514 Other Operating Supplies	27	2,000	0	-2,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	3,500	5,000	1,500	42.9%
Total Project	8,759	25,000	25,000	0	0.0%
03514 Miscellaneous State - Henrico HS - Caper					
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
03517 Miscellaneous State - Godwin HS - Caper					

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
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	Total Project	0	0	0	0	0.0%
03518 Miscellaneous State - Career and Tech Edu - Caper						
50209	Other Professional Services	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	1,000,000	1,000,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
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	Total Project	0	1,000,000	1,000,000	0	0.0%
03523 Miscellaneous State - Advanced Placement Testing						
50110	FICA	146	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,188	0	0	0	0.0%
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	Total Project	4,334	0	0	0	0.0%
03524 DMAS Health Services Program						
50108	Hybrid Disability Prgm (Prev Wage Adj)	4,447	0	0	0	0.0%
50110	FICA	102,551	99,379	101,176	1,797	-0.4%
50111	Retirement VRS	164,239	177,540	177,341	-199	-2.8%
50112	Hospital/Medical Plans	149,991	162,978	186,783	23,805	19.6%
50113	Group Insurance - Life (VRS)	13,579	14,314	14,298	-16	-2.7%
50116	Mileage Supplement	13,866	14,050	21,250	7,200	52.2%
50119	Retiree Health Care Credit (VRS)	12,442	12,926	11,974	-952	-54.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	461,083	383,174	383,675	501	0.1%
50137	Full-Time Salaries and Wages - Regular - Other Professional	232,629	326,252	326,252	0	0.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	236,809	236,807	236,807	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50141	Full-Time Salaries and Wages - Regular - Technical	54,371	60,596	58,894	-1,702	-2.8%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	58,050	61,396	61,396	0	0.0%
50209	Other Professional Services	0	50,000	70,000	20,000	40.0%
50240	Printing and Binding	0	0	0	0	0.0%
50263	Transportation Services - Contract	76,346	0	0	0	0.0%
50270	Other Contractual Services	298,031	138,000	178,000	40,000	29.0%
50291	Tuition Paid - Other Divisions In- State	113,906	50,000	50,000	0	0.0%
50431	Education and Training	500	0	0	0	0.0%
50459	Other Charges Miscellaneous	42,047	20,000	40,000	20,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	26,834	45,000	85,000	40,000	88.9%
50932	Temporary Salaries and Wages - Regular - Instructional	342,480	258,535	269,792	11,257	4.4%
50940	Temporary Salaries and Wages - Regular - Technical	0	7,208	7,208	0	0.0%

Total Project		2,404,201	2,118,155	2,279,846	161,691	7.6%
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03526 Misc State Grant - HCPS Commission for the Arts

50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
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Total Project		0	0	0	0	0.0%
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03534 Misc State Grant - National Board Certification

50110	FICA	0	0	1,788	1,788	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	278,000	0	0	0	0.0%
50240	Printing and Binding	326	0	0	0	0.0%
50270	Other Contractual Services	207,360	0	0	0	0.0%
50431	Education and Training	0	4,000	4,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	0	0	0	0	0.0%
50455	Tuition	126,217	453,000	473,000	20,000	4.4%
50500	Office Supplies	3,406	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	7,264	15,000	15,000	0	0.0%
50513	Educational and Recreational Supplies	1,094	5,000	5,000	0	0.0%
50514	Other Operating Supplies	0	4,000	4,000	0	0.0%
50803	Telecommunications Equipment-New \$5000 and Over	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	24,000	24,000	0	0.0%
Total Project		623,667	505,000	526,788	21,788	4.3%
03538 Misc. State Grant - JMU Autism Priority Project						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
03541 Misc. State Grant - Godwin HS Art-in-Residence						
50431	Education and Training	624	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,192	0	0	0	0.0%
Total Project		1,816	0	0	0	0.0%
03542 Misc State Grant - GAE Extended Diploma Program						
50110	FICA	7,036	3,204	3,204	0	0.0%
50513	Educational and Recreational Supplies	0	0	7,000	7,000	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	24,091	43,000	43,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	5,729	0	0	0	0.0%
Total Project		36,856	46,204	53,204	7,000	15.2%
03543 Misc State Grant - Race to GED Outreach Programs						
50110	FICA	0	3,651	3,651	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50250	Advertising	0	0	0	0	0.0%
50270	Other Contractual Services	361	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	9,498	4,000	15,000	11,000	275.0%
50514	Other Operating Supplies	0	4,000	4,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	1,395	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	38,179	49,000	49,000	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	34,263	0	0	0	0.0%
Total Project		83,696	62,651	73,651	11,000	17.6%
03545 Misc State Grant - MS Teacher Corps - Fairfield & Wilder						
50110	FICA	0	4,326	4,694	368	8.5%
50932	Temporary Salaries and Wages - Regular - Instructional	25,000	58,066	63,000	4,934	8.5%
Total Project		25,000	62,392	67,694	5,302	8.5%
03547 Misc State Grant - CTSO Specialists Program/CTE						
50459	Other Charges Miscellaneous	776,789	718,281	718,281	0	0.0%
Total Project		776,789	718,281	718,281	0	0.0%
03552 Misc. State Grant - Project Child Hands						
50431	Education and Training	647	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		647	0	0	0	0.0%
03554 Misc. State Grant - EIPEN Grant						
50110	FICA	302	0	0	0	0.0%
50431	Education and Training	1,325	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,948	0	0	0	0.0%
Total Project		5,575	0	0	0	0.0%
03557 Misc. State Grant - College Readiness Ceneter						
50110	FICA	2,293	0	0	0	0.0%
50265	Field Trips	7,470	0	0	0	0.0%
50270	Other Contractual Services	2,195	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	150	0	0	0	0.0%
50513	Educational and Recreational Supplies	-216	0	0	0	0.0%
50514	Other Operating Supplies	7,345	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	28,593	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	1,369	0	0	0	0.0%
Total Project		49,199	0	0	0	0.0%
03558 Math/Reading Incentive						
50110	FICA	11,653	12,732	13,000	268	2.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	25,604	28,405	28,405	0	0.0%
50112	Hospital/Medical Plans	0	24,596	24,951	355	1.4%
50113	Group Insurance - Life (VRS)	0	2,290	2,290	0	0.0%
50116	Mileage Supplement	2,700	3,600	3,600	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,959	2,068	2,068	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	170,910	170,910	0	0.0%
Total Project		41,916	244,601	245,224	623	0.3%

03560 Planning Grant for Extended Year School Year Program

50270	Other Contractual Services	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	150	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	333	0	0	0	0.0%
Total Project		483	0	0	0	0.0%

03561 Start-Up Grant for Extended Year School Year Program

50110	FICA	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	0	0	0	0.0%
03562 Wallace Foundation Grant					
50110 FICA	5,041	5,587	5,587	0	0.0%
50111 Retirement VRS	11,759	12,464	12,464	0	0.0%
50112 Hospital/Medical Plans	15,797	17,318	17,568	250	1.4%
50113 Group Insurance - Life (VRS)	982	1,005	1,005	0	0.0%
50116 Mileage Supplement	1,950	1,800	1,800	0	0.0%
50119 Retiree Health Care Credit (VRS)	900	907	907	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	74,992	74,992	74,992	0	0.0%
50207 Professional Education Services	0	108,000	0	-108,000	-100.0%
50270 Other Contractual Services	25,000	13,000	0	-13,000	-100.0%
50431 Education and Training	10,529	79,000	0	-79,000	-100.0%
50455 Tuition	0	100,000	0	-100,000	-100.0%
50459 Other Charges Miscellaneous	4,261	2,072	0	-2,072	-100.0%
50500 Office Supplies	211	7,000	0	-7,000	-100.0%
50501 Food Supplies and Food Service Supplies	5,520	17,500	0	-17,500	-100.0%
50512 Books and Subscriptions	0	5,100	0	-5,100	-100.0%
50513 Educational and Recreational Supplies	164	0	0	0	0.0%
50514 Other Operating Supplies	0	0	0	0	0.0%
50521 Computer Software	331,018	0	0	0	0.0%
Total Project	488,124	445,745	114,323	-331,422	-74.4%
03563 Start-Up Grant for Extended Year Program - Baker Elem					
50110 FICA	1,201	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50265	Field Trips	3,161	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	1,274	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	554	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	434	0	0	0	0.0%
50513	Educational and Recreational Supplies	6,228	0	0	0	0.0%
50521	Computer Software	1,198	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	14,121	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	470	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	166	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	937	0	0	0	0.0%
Total Project		29,744	0	0	0	0.0%

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

50110	FICA	2,426	0	0	0	0.0%
50265	Field Trips	9,063	0	0	0	0.0%
50270	Other Contractual Services	1,385	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	28,339	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	364	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	815	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,198	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		44,590	0	0	0	0.0%
03565 Start-Up Grant for Extended Year Program - Varina HS						
50110	FICA	320	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	1,435	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	747	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,495	0	0	0	0.0%
50514	Other Operating Supplies	2,230	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,024	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	154	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	0	0	0.0%
Total Project		12,405	0	0	0	0.0%
03566 Start-Up Grant for Extended Year Program - Brookland MS						
50110	FICA	4,141	0	0	0	0.0%
50265	Field Trips	17,317	0	0	0	0.0%
50270	Other Contractual Services	7,406	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	1,073	0	0	0	0.0%
50513	Educational and Recreational Supplies	833	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	49,209	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,495	0	0	0	0.0%
Total Project		83,474	0	0	0	0.0%

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

50110	FICA	1,835	0	0	0	0.0%
50265	Field Trips	7,563	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	22,913	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	1,073	0	0	0	0.0%
Total Project		33,384	0	0	0	0.0%

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

50110	FICA	2,164	0	0	0	0.0%
50207	Professional Education Services	1,750	0	0	0	0.0%
50265	Field Trips	12,040	0	0	0	0.0%
50270	Other Contractual Services	1,225	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	90	0	0	0	0.0%
50513	Educational and Recreational Supplies	166	0	0	0	0.0%
50514	Other Operating Supplies	0	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	24,911	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	798	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	731	0	0	0	0.0%
Total Project		43,875	0	0	0	0.0%

03570 STEM Early Learning Through the Arts

50270	Other Contractual Services	70,000	70,000	70,000	0	0.0%
Total Project		70,000	70,000	70,000	0	0.0%

03572 Virginia Reading Corp Partnership

50270	Other Contractual Services	60,000	60,000	60,000	0	0.0%
Total Project		60,000	60,000	60,000	0	0.0%

03573 State Grant - High School Program Innovation Planning Grant

50110	FICA	94	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	1,232	0	0	0	0.0%
Total Project		1,326	0	0	0	0.0%

03574 State Grant - VTSS

50110	FICA	0	655	745	90	13.7%
50430	Mileage	70	1,000	2,500	1,500	150.0%
50431	Education and Training	9,521	16,000	7,500	-8,500	-53.1%
50513	Educational and Recreational Supplies	396	2,569	10,000	7,431	289.3%
50521	Computer Software	0	7,861	10,000	2,139	27.2%
50932	Temporary Salaries and Wages - Regular - Instructional	8,460	8,793	10,000	1,207	13.7%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	18,447	36,878	40,745	3,867	10.5%
05043 Student Transcript Grant					
50110 FICA	219	0	0	0	0.0%
50459 Other Charges Miscellaneous	5,128	16,000	16,000	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	2,859	0	0	0	0.0%
Total Project	8,206	16,000	16,000	0	0.0%
05125 CTE Resource Center Program Account					
50240 Printing and Binding	0	383	383	0	0.0%
50459 Other Charges Miscellaneous	500	28,230	28,230	0	0.0%
50500 Office Supplies	689	27,708	27,708	0	0.0%
50501 Food Supplies and Food Service Supplies	15,875	17,155	18,514	1,359	7.9%
50514 Other Operating Supplies	0	15,165	15,165	0	0.0%
Total Project	17,064	88,641	90,000	1,359	1.5%
06820 General Adult Catalog Classes					
50110 FICA	4,204	3,802	3,802	0	0.0%
50210 Maintenance and Repairs	160	0	0	0	0.0%
50211 Maintenance Service Contracts	0	2,860	2,860	0	0.0%
50250 Advertising	0	21,313	21,313	0	0.0%
50270 Other Contractual Services	1,538	0	0	0	0.0%
50410 Postal Services	0	1,000	1,000	0	0.0%
50459 Other Charges Miscellaneous	2,934	11,800	11,800	0	0.0%
50500 Office Supplies	0	1,000	1,000	0	0.0%
50513 Educational and Recreational Supplies	1,836	12,000	16,000	4,000	33.3%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	51,027	51,027	0	0.0%
Total Project		10,672	104,802	108,802	4,000	3.8%
07007 TIF Grant - Teacher Leaders						
50110	FICA	593	0	0	0	0.0%
50112	Hospital/Medical Plans	21,205	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,139	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	168,735	0	0	0	0.0%
Total Project		192,672	0	0	0	0.0%
08790 Special Education - Regional Program						
50108	Hybrid Disability Prgm (Prev Wage Adj)	901	0	0	0	0.0%
50110	FICA	36,658	56,940	53,034	-3,906	-6.9%
50111	Retirement VRS	79,841	127,026	118,010	-9,016	-7.1%
50112	Hospital/Medical Plans	124,775	258,254	190,184	-68,070	-26.4%
50113	Group Insurance - Life (VRS)	6,573	10,242	9,515	-727	-7.1%
50115	Workers' Compensation	289	0	0	0	0.0%
50116	Mileage Supplement	600	1,800	1,800	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,023	6,435	8,362	1,927	29.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	97,394	121,044	113,430	-7,614	-6.3%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	413,031	643,251	596,624	-46,627	-7.2%
50459	Other Charges Miscellaneous	0	339,634	1,700,000	1,360,366	117.8%
Total Project		766,085	1,564,626	2,790,959	1,226,333	78.4%

08933 COVID-19 Costs

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	2,514	2,514	100.0%
50111	Retirement VRS	0	0	5,611	5,611	100.0%
50112	Hospital/Medical Plans	0	0	10,202	10,202	100.0%
50113	Group Insurance - Life (VRS)	0	0	452	452	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	33,758	33,758	100.0%
50521	Computer Software	178,360	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	100,040	0	0	0	0.0%
Total Project		278,400	0	52,537	52,537	100.0%