

EDUCATION

DESCRIPTION

Grounded by its strategic plan, [Destination 2025](#), Henrico County Public Schools (HCPS) is responsible for the instructional programming, construction, operation, educational research, student testing and assessment, program audit services, policy management, 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 academic, social, and civic learning experiences that inspire and empower them to become contributing citizens.*

The HCPS divisions of Chief of Staff, School Leadership, Learning, Operations, Finance and Administration, Human Resources, Equity and Diversity, Communications, Family and Community Engagement, and School Board and Superintendent have been established to accomplish the educational objectives of the county. A description of each follows:

The **Division of the Chief of Staff** oversees policy and constituency relations, and includes the Department of Assessment, Research, and Evaluation (DARE).

The **Division of School Leadership** provides a supportive structure that develops current and future school leaders. The division creates a climate of collaboration by establishing structures that foster shared learning across all 74 schools and centers. It includes the department of Disciplinary Review.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 533,894,577	\$ 593,397,512	\$ 632,751,331	6.6%
Operation	94,364,810	101,799,089	117,338,376	15.3%
Capital	40,233,330	17,561,165	18,034,718	2.7%
Debt Service	45,635,554	50,184,005	49,942,429	(0.5%)
Total	<u>\$ 714,128,271</u>	<u>\$ 762,941,771</u>	<u>\$ 818,066,854</u>	<u>7.2%</u>
Personnel Complement	7,322	7,441	7,491	50
Average Daily Membership	48,936	49,157	48,949	(208)

DESCRIPTION (CONTINUED)

The **Division of Learning** includes the departments of Teaching, Learning and Innovation, Exceptional Education, Student Support and Wellness, Federal Programs and Foundational Learning, and Professional Leadership and Leadership. These departments provide instructional programs to students in pre-K through 12th grade and provide support in the areas of exceptional education, foundational learning, school counseling, professional development, school quality, school psychology, school social work, school-based mental health, student health services, and extended learning.

The **Division of Operations** supports 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, and support for Oracle, as well as the school division's human resources management system.

The **Division of Human Resources** provides support to all HCPS divisions through recruitment, selection, assignment, and evaluation of personnel.

The **Division of Equity, Diversity, and Opportunity** develops, implements, and assesses the school division's short and long-range equity and cultural diversity strategic plans, and coordinates related professional development for staff members

The **Division of Communications** supports meaningful two-way communication with students and their families, employees, and the Henrico community. The communications team is also responsible for media services, television services, and legislative services.

The **Division of Family and Community Engagement** provides support to various HCPS divisions through guidance and direction for engagement strategies, connections to families and communities, and best practice frameworks regarding the school division's family and community engagement efforts.

Finally, the **Division of the School Board and the Superintendent** is responsible for complying with federal and state laws, regulations, and standards, and conducting policy management, constituency services, educational research, student testing and assessment, and program audit services.

OBJECTIVES

- Achieve academic excellence by transforming teaching and learning to provide engaging learner-centered experiences for all students.
- Foster an inclusive, safe, and supportive climate for all stakeholders.
- Recruit, retain, and reward educators who nurture the whole child.
- Cultivate and maintain meaningful, collaborative partnerships to enrich the student experience and provide relevant learning opportunities.

Education

- Leverage the school division's strength of diversity and lead dialogue to ensure equity and access for all.
- Provide equitable and secure physical learning environments that inspire community pride.

BUDGET HIGHLIGHTS

The total budget for Henrico County Public Schools in FY24, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$818,066,854. This reflects an increase of \$55,125,083, or 7.2%, when compared to the FY23 approved budget.

Of the total, \$650,376,582 is the General Fund budget for HCPS. The General Fund budget represents 79.5% of the total HCPS budget. The General Fund reflects an overall increase of \$47,720,525, or 7.9% when compared to the FY23 budget. The funding for the General Fund budget is accounted for as follows: State revenues are expected to fund \$353,995,000 or 54.4% of the FY24 budget; Federal revenues account for \$385,000, and local resources fund \$295,996,582, an increase of \$17,937,525 or 6.4%, compared to FY23. HCPS' personnel component increase includes a salary increase, an increase for employee health insurance, continuation of career ladders, additional funding for 7 new positions for the expansion of the Achievable Dream Academy, 8 positions for the second year phase-in for new specialty centers at Varina High School and Hermitage High School, converting 20 special education IA positions to full time, adding 5 new ESL positions and 10 new family advocate positions.

The FY24 budget for HCPS continues the County's commitment to growing the Achievable Dream Academy, which started in FY18. HCPS entered into an agreement to participate in this program in FY17. 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 FY24 is \$7,813,960, which includes additional funds to expand the academy to grade 8 as the start of developing the secondary portion of the program.

General fund operating adjustments include \$1,690,000 for rising diesel fuel charges, \$4,587,500 for student software cost increases, and \$340,000 central maintenance and utility charges related to moving the Adult Education Center to Regency Square.

To provide a 21st-century education to the students in Henrico County, Education's FY24 General Fund and Special Revenue Fund Budgets include \$17,037,444 for technology. Included in this amount is funding for laptop leases. The laptop initiative began in FY02 when the School system entered into an agreement to provide laptop computers to all high school students and 7th and 8th graders. In FY03, the agreement was amended to include 6th-grade students. The projected cost for the laptop initiative in FY24 is \$11,740,003, which is a reduction of \$1,201,997 or 9.3% compared to FY23.

There are two components of the HCPS budget included in the Special Revenue Fund. These components are the School Cafeteria Fund and the State and Federal Grants Fund, there are no local tax dollars allocated to these funds. 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 FY24 budget for the School Cafeteria Fund is \$28,013,829, which reflects an increase of \$2,372,632 or 10.8% compared to the FY23 budget. The increase is primarily due to an increase in compensation related to the proposed compensation plan for FY24 along with advancing salaries toward a minimum \$15 per hour.

Education

The FY24 budget for the State and Federal Grants Fund is \$89,734,014, which reflects an increase of \$5,273,502 or 6.2% when compared to the FY23 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. Included in the FY24 State and Federal Grants fund is \$16,006,273 in grant funding related to the Children's Services Act (CSA). These funds are expected to cover expenses for children referred for CSA services by HCPS, including private day placements for students in foster care. Additional information can be found in the CSA narrative, located elsewhere in this document.

The amount budgeted for debt service related to education is \$49,942,429, which reflects a decrease of \$241,576 or 0.5% compared to the last fiscal year. The education debt service is for outstanding debt related to the issue of General Obligation (G.O.) bonds and bonds issued through the Virginia Public School Authority (VPSA). More information on debt issued and total debt service can be found in the debt service fund narrative within this document.

The capital budget for HCPS in FY23 totals \$105,550,000 including \$5.05 million for the Douglas S. Freeman High School HVAC replacement and \$86.0 million funded through the FY22 Bond Projects with \$32.5 million for Jackson Davis Elementary School replacement, \$31.5 million for Longan Elementary School replacement, \$12.0 million for the Environmental Education Center Living Building, and \$10.0 million for planning the replacement of Quiocassin Middle School. In FY24, funding of \$20.5 million will go towards maintenance projects including \$9.0 million of meals tax for maintenance capital projects and \$6.0 million for school bus replacements. \$2.5 million will be allocated for roof and mechanical improvements, \$2.0 million will go towards technology infrastructure in schools, and \$1.0 million will address playground replacements.

The School Resource Officer (SRO) program provides a safer environment for 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. With the addition of 10 SRO positions added to the complement from various vacant County positions in FY23, a total of 47 Police Officers participate in the program.

County and School leadership continue to work together to improve efficiency and optimize service and cost savings by combining services. In FY17, 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 FY18, the technology section for HCPS began collaborating with the general government's Information Technology Department to reduce redundant operations within the data centers. In FY19, the County Attorney's budget included a new attorney position for HCPS' special education cases. In FY20, the Internal Audit functions of HCPS and the general government were combined to reduce redundant operations. Combining resources is a continued effort to provide more resources to student instruction.



Education - General Fund Operating Budget Henrico County, Virginia FY 2023-24

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education	129,689,733	140,206,030	148,698,182	8,492,152	6.1%
50105 Deputy Superintendent	574,201	3,882,837	1,007,208	-2,875,629	-74.1%
50111 Assistant Superintendent for Instruction	515,869	2,821,469	633,235	-2,188,234	-77.6%
50113 Community Organizations	25,722	64,765	84,765	20,000	30.9%
50114 Substitutes	7,056,355	8,089,952	9,218,372	1,128,420	13.9%
50115 Teaching, Learning, and Innovation - Elementary	459,623	648,854	2,777,077	2,128,223	328.0%
50116 Teaching, Learning, and Innovation - Secondary	1,440,343	1,701,437	2,668,257	966,820	56.8%
50121 High School Education	139,411,308	153,154,381	165,332,027	12,177,646	8.0%
50123 Gifted	5,775,699	6,711,066	6,768,945	57,879	0.9%
50131 Career and Technical Education	27,975,162	31,345,693	34,912,691	3,566,998	11.4%
50132 Adult Basic Education	230,016	472,682	507,421	34,739	7.3%
50133 General Adult Education	633,939	666,572	649,176	-17,396	-2.6%
50134 Disciplinary Review	685,321	504,709	420,555	-84,154	-16.7%
50135 Student Support and Wellness	142,699	251,405	1,077,048	825,643	328.4%
50140 Exception Education	60,316,640	66,503,497	70,764,744	4,261,247	6.4%
50141 Psychological Services	2,859,723	3,332,226	3,914,056	581,830	17.5%
50142 Social Work Services	2,873,533	3,298,949	4,343,516	1,044,567	31.7%
50143 School Counseling Services	16,795,687	19,191,675	20,940,859	1,749,184	9.1%
50151 Technology	34,212,079	23,586,462	23,658,366	71,904	0.3%
50152 Information Services	10,981,446	11,590,264	13,050,622	1,460,358	12.6%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50153	Staff Development	1,180,898	1,792,657	4,079,223	2,286,566	127.6%
50157	Instructional Technology	6,846,748	8,560,104	9,216,098	655,994	7.7%
50158	Student Information Systems	1,045,256	1,147,860	1,177,833	29,973	2.6%
50210	School Improvement	1,520,860	1,675,692	2,029,318	353,626	21.1%
50211	Department of Assessment, Research and Evaluation	1,997,662	2,027,374	2,334,432	307,058	15.1%
50212	Records Management	218,774	232,583	254,097	21,514	9.3%
50221	Human Resources	2,768,269	3,344,735	3,801,435	456,700	13.7%
50222	Student Health Services	6,432,897	7,408,033	8,512,929	1,104,896	14.9%
50231	Public Relations	1,449,497	2,197,914	2,281,257	83,343	3.8%
50232	Television Services	654,072	459,247	1,705,077	1,245,830	271.3%
50301	Assistant Superintendent for Operations	1,076,038	1,504,774	2,240,424	735,650	48.9%
50302	Pupil Transportation	29,563,733	33,852,736	37,423,009	3,570,273	10.5%
50331	Construction and Maintenance	38,046,654	40,804,647	43,186,820	2,382,173	5.8%
50332	Utilities	13,720,786	13,155,668	13,535,668	380,000	2.9%
50401	Assistant Superintendent for Finance	1,624,765	1,804,398	1,913,610	109,212	6.1%
50402	Budget	430,896	460,765	502,607	41,842	9.1%
50403	Payroll	1,031,167	1,377,152	1,564,102	186,950	13.6%
50404	General Services	1,017,612	1,137,377	1,159,963	22,586	2.0%
50501	School Board	422,277	412,065	447,783	35,718	8.7%
50502	Superintendent	496,387	516,554	583,431	66,877	12.9%
50503	Legal Services	22,832	181,700	181,700	0	0.0%
50505	Equity and Diversity	628,379	577,097	818,644	241,547	41.9%
Total All Cost Centers		554,851,557	602,656,057	650,376,582	47,720,525	7.9%



Operating Budget Education - General Fund
Henrico County, Virginia
FY 2023-24
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	-8,348	0	0	0	0.0%
50106 Board and Commissions	111,076	108,795	123,189	14,394	13.2%
50108 Hybrid Disability Prgm (Prev Wage Adj)	983,333	565,500	565,500	0	0.0%
50110 FICA	24,931,212	28,067,516	29,902,735	1,835,219	6.5%
50111 Retirement VRS	51,367,110	58,362,186	63,557,453	5,195,267	8.9%
50112 Hospital/Medical Plans	53,765,299	59,696,698	61,133,320	1,436,622	2.4%
50113 Group Insurance - Life (VRS)	4,179,560	4,715,183	5,143,313	428,130	9.1%
50114 Unemployment Insurance	23,892	309,542	309,532	-10	-0.0%
50115 Workers' Compensation	141,123	0	0	0	0.0%
50116 Mileage Supplement	438,164	392,948	610,834	217,886	55.4%
50118 Early Retirement (ERIP)	8,413	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	3,440,185	3,677,053	3,923,259	246,206	6.7%
50123 Post Retirement Salaries and Wages - Instructional	781,610	788,716	979,726	191,010	24.2%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	1,343,939	1,306,297	954,802	-351,495	-26.9%
50125 Post Retirement Salaries and Wages - Librarians	122,892	0	92,088	92,088	100.0%
50126 Post Retirement Salaries and Wages - Other Professional	263,826	314,076	244,458	-69,618	-22.2%
50127 Post Retirement Salaries and Wages - Nurses	6,999	6,999	6,999	0	0.0%
50128 Post Retirement Salaries and Wages - Psychologists	19,411	0	0	0	0.0%
50129 Post Retirement Salaries and Wages - Technology Technical Development	0	0	17,609	17,609	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	4,182,026	4,380,571	4,826,497	445,926	10.2%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50131	Full-Time Salaries and Wages - Regular - Superintendent	270,022	268,562	290,585	22,023	8.2%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	871,399	919,859	985,474	65,615	7.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	212,825,417	236,933,937	248,108,428	11,174,491	4.7%
50134	Full-Time Salaries and Wages - Regular - Librarians	5,292,511	5,843,297	6,295,978	452,681	7.7%
50135	Full-Time Salaries and Wages - Regular - Principals	8,271,325	8,606,031	9,250,585	644,554	7.5%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	10,419,558	11,156,342	12,405,770	1,249,428	11.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	7,248,531	8,845,525	10,328,120	1,482,595	16.8%
50138	Full-Time Salaries and Wages - Regular - Nurses	3,931,467	4,559,610	5,338,792	779,182	17.1%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,863,523	2,228,390	2,242,934	14,544	0.7%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	879,362	612,727	552,703	-60,024	-9.8%
50141	Full-Time Salaries and Wages - Regular - Technical	3,477,521	3,766,138	4,484,022	717,884	19.1%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	5,361,112	6,300,959	7,427,754	1,126,795	17.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	12,678,939	14,087,325	15,397,036	1,309,711	9.3%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	9,539,760	11,779,025	13,199,769	1,420,744	12.1%
50145	Full-Time Salaries and Wages - Regular - Trades	4,949,464	5,713,361	6,062,873	349,512	6.1%
50146	Full-Time Salaries and Wages - Regular - Operative	10,340,146	12,513,075	12,715,705	202,630	1.6%
50147	Full-Time Salaries and Wages - Regular - Laborer	2,008,419	2,513,861	2,592,217	78,356	3.1%
50148	Full-Time Salaries and Wages - Regular - Service	10,980,828	12,222,814	11,793,708	-429,106	-3.5%
50151	Full-Time Salaries and Wages - Overtime - Nurses	6,339	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	70,073	36,411	36,411	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	26,581	13,060	13,060	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	50,855	7,143	7,143	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	15,770	10,300	15,150	4,850	47.1%
50158	Full-Time Salaries and Wages - Overtime - Trades	183,849	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50159 Full-Time Salaries and Wages - Overtime - Operative	738,691	268,940	302,800	33,860	12.6%
50160 Full-Time Salaries and Wages - Overtime - Laborer	107,220	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	414,407	397,406	397,406	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	87,628	32,528	29,725	-2,803	-8.6%
50164 Post Retirement Salaries and Wages - Clerical	240,530	268,936	148,909	-120,027	-44.6%
50166 Part-Time Salaries and Wages - Regular - Instructional	273	0	0	0	0.0%
50179 Part-Time Salaries and Wages - Regular - Operative	461	66,315	66,096	-219	-0.3%
50181 Part-Time Salaries and Wages - Regular - Service	565,266	729,507	799,927	70,420	9.7%
50182 Post Retirement Salaries and Wages - Instructional Assistants	29,214	29,213	13,062	-16,151	-55.3%
50183 Post Retirement Salaries and Wages - Trades	92,971	92,970	73,368	-19,602	-21.1%
50196 Part-Time Salaries and Wages - Overtime - Service	2,800	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	411	0	0	0	0.0%
50198 Post Retirement Salaries and Wages - Service	40,637	40,335	40,335	0	0.0%
50200 Medical Services	42,074	70,000	70,000	0	0.0%
50201 Legal Services	22,832	181,700	181,700	0	0.0%
50202 Accounting And Auditing Services	109,850	110,000	120,000	10,000	9.1%
50203 Management Consulting	43,016	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	5,435	27,000	27,000	0	0.0%
50207 Professional Education Services	170,107	362,653	1,075,658	713,005	196.6%
50209 Other Professional Services	283,098	1,924,769	1,886,649	-38,120	-2.0%
50210 Maintenance and Repairs	2,819,791	2,061,298	2,782,036	720,738	35.0%
50211 Maintenance Service Contracts	1,030,342	638,810	1,034,078	395,268	61.9%
50212 Vehicle Repair	4,100,964	3,939,775	4,126,713	186,938	4.7%
50220 Lease/Rent Of Equipment	733,591	1,238,727	1,489,247	250,520	20.2%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221	Lease/Rent Of Buildings	1,045,336	1,321,818	1,771,750	449,932	34.0%
50240	Printing and Binding	52,444	89,061	96,465	7,404	8.3%
50250	Advertising	32,676	51,574	55,793	4,219	8.2%
50260	Laundry and Dry Cleaning	364	2,000	5,000	3,000	150.0%
50265	Field Trips	15,796	83,690	90,853	7,163	8.6%
50270	Other Contractual Services	4,532,327	5,751,542	7,584,833	1,833,291	31.9%
50280	Janitorial	10,680	11,100	31,500	20,400	183.8%
50290	Purchase of Services from Other Governments	0	0	65,000	65,000	100.0%
50291	Tuition Paid - Other Divisions In-State	3,082,683	3,136,607	3,354,663	218,056	7.0%
50292	Tuition Paid - Other Divisions Out-of-State	25,990	0	25,000	25,000	100.0%
50310	Automotive/Motor Pool	1,472	0	0	0	0.0%
50400	Electric Services	10,028,154	9,341,900	9,341,900	0	0.0%
50401	Heating Services	1,488,167	1,585,000	1,585,000	0	0.0%
50402	Water Service	540,001	500,000	550,000	50,000	10.0%
50403	Sewer Service	496,401	500,000	520,000	20,000	4.0%
50404	Refuse Service	362,131	350,000	786,726	436,726	124.8%
50410	Postal Services	169,884	188,789	192,644	3,855	2.0%
50412	Telecommunications	2,498,531	2,896,500	2,986,000	89,500	3.1%
50430	Mileage	3,890	10,500	10,500	0	0.0%
50431	Education and Training	450,179	937,803	1,605,601	667,798	71.2%
50441	Payment To Other Civic/Community Organizations	28,622	67,665	87,665	20,000	29.6%
50450	Dues And Association Memberships	244,355	267,340	287,015	19,675	7.4%
50455	Tuition	555,832	160,000	259,000	99,000	61.9%
50459	Other Charges Miscellaneous	-479,448	1,741,242	335,040	-1,406,202	-80.8%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50481	Claims And Contingencies - Schools	1,222,060	0	0	0	0.0%
50490	Purchasing Cards Suspense	-252	0	0	0	0.0%
50500	Office Supplies	416,301	473,462	508,855	35,393	7.5%
50501	Food Supplies and Food Service Supplies	146,693	215,734	292,428	76,694	35.6%
50502	Agricultural Supplies	90,213	115,000	115,000	0	0.0%
50503	Medical and Laboratory Supplies	33,997	105,600	91,000	-14,600	-13.8%
50504	Laundry, Housekeeping, and Janitorial Supplies	1,036,820	1,030,000	1,030,000	0	0.0%
50505	Linen Supplies	20	0	0	0	0.0%
50506	Repair and Maintenance Supplies	826,927	915,908	918,500	2,592	0.3%
50507	Gasoline	329,270	397,300	397,800	500	0.1%
50508	Diesel Fuel	2,787,202	2,500,000	4,190,000	1,690,000	67.6%
50509	Vehicle and Powered Equipment Supplies	666	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	158,126	214,700	322,586	107,886	50.2%
50512	Books and Subscriptions	499,938	400,390	558,956	158,566	39.6%
50513	Educational and Recreational Supplies	3,435,375	4,725,531	5,119,540	394,009	8.3%
50514	Other Operating Supplies	311,050	516,408	585,482	69,074	13.4%
50517	Small Tools	49,209	39,006	44,222	5,216	13.4%
50519	Textbooks	251,223	259,000	334,000	75,000	29.0%
50521	Computer Software	2,631,210	3,053,599	7,751,012	4,697,413	153.8%
50523	Instructional Materials	25,097	2,698	7,000	4,302	159.5%
50801	Machinery and Equipment-New \$10,000 and Over	10,366	29,444	130,064	100,620	341.7%
50802	Furniture and Fixtures-New \$10,000 and Over	14,236	0	20,000	20,000	100.0%
50803	Telecommunications Equipment-New \$10,000 and Over	271	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	22,934	29,000	249,000	220,000	758.6%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50805	Computer Equipment-New \$10,000 and Over	487	0	0	0	0.0%
50806	Technology Infrastructure - New \$10,000 and Over	401,576	0	0	0	0.0%
50807	Capital Leases	11,282,758	12,942,002	11,740,003	-1,201,999	-9.3%
50811	Machinery and Equipment-New Less Than \$10,000	431,587	533,478	567,213	33,735	6.3%
50812	Furniture and Fixtures-New Less Than \$10,000	120,587	178,078	600,919	422,841	237.4%
50813	Telecommunications Equipment-New Less Than \$10,000	68,716	103,740	118,368	14,628	14.1%
50815	Computer Equipment-New Less Than \$10,000	944,761	174,934	384,518	209,584	119.8%
50821	Machinery and Equipment-Replacement \$10,000 and Over	181,663	50,000	140,000	90,000	180.0%
50822	Furniture and Fixtures-Replacement \$10,000 and Over	57,670	46,000	49,046	3,046	6.6%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	594,706	240,000	580,000	340,000	141.7%
50825	Computer Equipment-Replacement \$10,000 and Over	0	6,770	0	-6,770	-100.0%
50826	Technology Infrastructure - Replacement \$10,000 and Over	12,820,500	0	0	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$10,000	133,560	304,651	970,499	665,848	218.6%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	113,581	75,726	207,059	131,333	173.4%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	3,250	10,123	4,700	-5,423	-53.6%
50835	Computer Equipment-Replacement Less Than \$10,000	175,959	24,295	76,990	52,695	216.9%
50931	Temporary Salaries and Wages - Regular - Administrative	28,369	35,920	27,158	-8,762	-24.4%
50932	Temporary Salaries and Wages - Regular - Instructional	3,034,980	3,483,416	3,707,337	223,921	6.4%
50933	Temporary Salaries and Wages - Regular - Librarians	2,134	0	0	0	0.0%
50934	Temporary Salaries and Wages - Regular - Principals	319,247	80,348	86,937	6,589	8.2%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	8,416	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	187,970	65,825	70,883	5,058	7.7%
50937	Temporary Salaries and Wages - Regular - Nurses	46,474	67,871	71,556	3,685	5.4%
50938	Temporary Salaries and Wages - Regular - Psychologists	19,390	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	870,363	844,247	1,036,359	192,112	22.8%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	4,143	45,240	48,950	3,710	8.2%
50942 Temporary Salaries and Wages - Regular - Clerical	465,967	634,517	700,664	66,147	10.4%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	2,563,649	935,553	1,020,821	85,268	9.1%
50944 Temporary Salaries and Wages - Regular - Trades	16,604	31,712	35,215	3,503	11.0%
50945 Temporary Salaries and Wages - Regular - Operative	1,187,391	682,557	737,204	54,647	8.0%
50946 Temporary Salaries and Wages - Regular - Laborer	36,121	90,981	93,627	2,646	2.9%
50947 Temporary Salaries and Wages - Regular - Service	77,470	197,791	214,010	16,219	8.2%
50949 Temporary Salaries and Wages - Overtime - Other Professional	206	0	0	0	0.0%
50950 Temporary Salaries and Wages - Overtime - Nurses	0	0	0	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	6,046	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	22,814	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	20,232	0	0	0	0.0%
50957 Temporary Salaries and Wages - Overtime - Trades	21,604	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	8,554	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	6,032,179	7,649,398	8,616,750	967,352	12.6%
50971 Salaries and Wages - Regular - School Substitute - Technical	24,564	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	273,209	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	179,961	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,182,368	4,276,474	6,859,378	2,582,904	60.4%
50996 Salaries and Wages - Supplemental Sign On Bonus	15,000	75,886	75,886	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	13,250	558,399	558,399	0	0.0%
50999 Other Benefits	20,000	32,500	32,500	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Fund Total	554,851,557	602,656,057	650,376,582	47,720,525	7.9%



Education - General Fund Operating Line Item Budget By Cost Center Henrico County, Virginia FY 2023-24

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)	268,764	155,000	155,000	0	0.0%
50110 FICA	6,486,721	7,126,949	7,560,202	433,253	6.1%
50111 Retirement VRS	14,073,902	15,310,870	16,508,669	1,197,799	7.8%
50112 Hospital/Medical Plans	14,151,574	15,111,845	15,835,637	723,792	4.8%
50113 Group Insurance - Life (VRS)	1,137,126	1,232,458	1,331,234	98,776	8.0%
50115 Workers' Compensation	3,091	0	0	0	0.0%
50116 Mileage Supplement	64,027	55,650	75,874	20,224	36.3%
50118 Early Retirement (ERIP)	1,696	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	1,026,816	1,082,989	1,145,146	62,157	5.7%
50123 Post Retirement Salaries and Wages - Instructional	372,058	368,626	459,067	90,441	24.5%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	598,090	591,976	441,147	-150,829	-25.5%
50126 Post Retirement Salaries and Wages - Other Professional	26,787	26,787	26,787	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	409,822	431,374	466,747	35,373	8.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	71,116,414	77,845,008	81,651,692	3,806,684	4.9%
50135 Full-Time Salaries and Wages - Regular - Principals	5,102,870	5,232,304	5,538,508	306,204	5.9%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	3,697,604	3,928,698	4,298,897	370,199	9.4%
50138 Full-Time Salaries and Wages - Regular - Nurses	-3,937	0	0	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	43,326	42,675	49,538	6,863	16.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	3,512,715	3,957,591	4,440,172	482,581	12.2%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	906,898	1,057,586	1,216,503	158,917	15.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50154 Full-Time Salaries and Wages - Overtime - Technical	914	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	7,662	0	0	0	0.0%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	7,598	0	0	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	29,693	29,693	20,526	-9,167	-30.9%
50166 Part-Time Salaries and Wages - Regular - Instructional	273	0	0	0	0.0%
50207 Professional Education Services	1,450	9,350	8,850	-500	-5.3%
50212 Vehicle Repair	18,635	0	19,000	19,000	100.0%
50240 Printing and Binding	1,457	3,100	3,100	0	0.0%
50265 Field Trips	2,135	56,690	56,690	0	0.0%
50270 Other Contractual Services	1,601,150	2,880,786	3,005,531	124,745	4.3%
50410 Postal Services	20,383	20,775	20,279	-496	-2.4%
50431 Education and Training	12,036	7,000	14,000	7,000	100.0%
50450 Dues And Association Memberships	40	0	0	0	0.0%
50455 Tuition	500	0	0	0	0.0%
50481 Claims And Contingencies - Schools	1,222,060	0	0	0	0.0%
50500 Office Supplies	167,467	172,689	180,853	8,164	4.7%
50501 Food Supplies and Food Service Supplies	9,527	8,100	13,600	5,500	67.9%
50507 Gasoline	4,100	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,877	26,600	26,600	0	0.0%
50512 Books and Subscriptions	788	28,000	28,000	0	0.0%
50513 Educational and Recreational Supplies	856,824	870,297	924,029	53,732	6.2%
50514 Other Operating Supplies	104	1,600	1,600	0	0.0%
50517 Small Tools	122	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	4,153	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50805 Computer Equipment-New \$10,000 and Over	487	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	8,988	6,652	14,720	8,068	121.3%
50812 Furniture and Fixtures-New Less Than \$10,000	17,296	33,712	42,747	9,035	26.8%
50813 Telecommunications Equipment-New Less Than \$10,000	27,216	49,798	30,200	-19,598	-39.4%
50815 Computer Equipment-New Less Than \$10,000	47,496	14,765	51,789	37,024	250.8%
50831 Machinery and Equipment-Replacement Less Than \$10,000	0	1,000	2,500	1,500	150.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	13,225	2,400	10,921	8,521	355.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	1,896	2,774	0	-2,774	-100.0%
50835 Computer Equipment-Replacement Less Than \$10,000	71	1,378	4,564	3,186	231.2%
50932 Temporary Salaries and Wages - Regular - Instructional	1,252,178	1,382,276	1,392,800	10,524	0.8%
50934 Temporary Salaries and Wages - Regular - Principals	152,075	0	0	0	0.0%
50935 Temporary Salaries and Wages - Regular - Assistant Principals	8,416	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	150	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	531,926	350,827	508,367	157,540	44.9%
50942 Temporary Salaries and Wages - Regular - Clerical	57,242	56,662	61,276	4,614	8.1%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	82,423	14	0	-14	-100.0%
50953 Temporary Salaries and Wages - Overtime - Technical	2,146	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	11,995	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	735	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	505,460	630,706	1,054,820	424,114	67.2%
Total Cost Center	129,689,733	140,206,030	148,698,182	8,492,152	6.1%
50105 Deputy Superintendent					
50110 FICA	26,473	106,502	33,052	-73,450	-69.0%
50111 Retirement VRS	62,829	243,767	80,768	-162,999	-66.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50112	Hospital/Medical Plans	31,054	212,650	48,273	-164,377	-77.3%
50113	Group Insurance - Life (VRS)	5,066	19,653	6,511	-13,142	-66.9%
50116	Mileage Supplement	3,506	3,300	4,406	1,106	33.5%
50119	Retiree Health Care Credit (VRS)	4,574	17,748	4,957	-12,791	-72.1%
50130	Full-Time Salaries and Wages - Regular - Administrative	14,260	0	0	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	190,971	198,011	204,435	6,424	3.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	1,077,482	0	-1,077,482	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	119,512	128,436	213,612	85,176	66.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	59,754	62,779	67,927	5,148	8.2%
50240	Printing and Binding	652	1,000	1,000	0	0.0%
50270	Other Contractual Services	0	4,000	4,000	0	0.0%
50431	Education and Training	4,773	4,600	4,600	0	0.0%
50450	Dues And Association Memberships	287	3,050	3,050	0	0.0%
50459	Other Charges Miscellaneous	0	1,680,242	200,000	-1,480,242	-88.1%
50500	Office Supplies	3,149	3,000	4,000	1,000	33.3%
50501	Food Supplies and Food Service Supplies	1,807	0	2,000	2,000	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	575	0	0	0	0.0%
50512	Books and Subscriptions	3,849	6,165	6,165	0	0.0%
50513	Educational and Recreational Supplies	2,616	0	2,000	2,000	100.0%
50514	Other Operating Supplies	1,923	7,502	7,502	0	0.0%
50521	Computer Software	31,631	27,950	32,950	5,000	17.9%
50811	Machinery and Equipment-New Less Than \$10,000	282	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	235	70,000	70,000	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	1,083	0	1,000	1,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815 Computer Equipment-New Less Than \$10,000	3,340	5,000	5,000	0	0.0%
Total Cost Center	574,201	3,882,837	1,007,208	-2,875,629	-74.1%
50111 Assistant Superintendent for Instruction					
50108 Hybrid Disability Prgm (Prev Wage Adj)	111	1,000	1,000	0	0.0%
50110 FICA	25,448	130,338	27,596	-102,742	-78.8%
50111 Retirement VRS	59,733	295,139	69,547	-225,592	-76.4%
50112 Hospital/Medical Plans	25,449	244,764	32,114	-212,650	-86.9%
50113 Group Insurance - Life (VRS)	4,816	23,796	5,607	-18,189	-76.4%
50116 Mileage Supplement	5,448	5,100	6,937	1,837	36.0%
50119 Retiree Health Care Credit (VRS)	4,348	4,609	5,063	454	9.9%
50130 Full-Time Salaries and Wages - Regular - Administrative	137,562	147,834	163,750	15,916	10.8%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	175,671	184,564	199,698	15,134	8.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	1,394,900	0	-1,394,900	-100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	46,171	48,508	55,006	6,498	13.4%
50207 Professional Education Services	0	4,000	4,000	0	0.0%
50431 Education and Training	6,132	13,000	13,000	0	0.0%
50450 Dues And Association Memberships	229	2,547	2,547	0	0.0%
50455 Tuition	500	0	0	0	0.0%
50490 Purchasing Cards Suspense	-252	0	0	0	0.0%
50500 Office Supplies	91	2,650	2,650	0	0.0%
50501 Food Supplies and Food Service Supplies	2,266	5,000	5,000	0	0.0%
50512 Books and Subscriptions	124	3,165	3,165	0	0.0%
50513 Educational and Recreational Supplies	215	12,500	12,500	0	0.0%
50514 Other Operating Supplies	631	2,555	2,555	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	0	295,000	0	-295,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	9,048	500	9,500	9,000	1,800.0%
50815 Computer Equipment-New Less Than \$10,000	12,128	0	12,000	12,000	100.0%
Total Cost Center	515,869	2,821,469	633,235	-2,188,234	-77.6%

50113 Community Organizations

50441 Payment To Other Civic/Community Organizations	25,722	64,765	84,765	20,000	30.9%
Total Cost Center	25,722	64,765	84,765	20,000	30.9%

50114 Substitutes

50110 FICA	496,915	560,913	639,152	78,239	13.9%
50111 Retirement VRS	365	0	0	0	0.0%
50112 Hospital/Medical Plans	74,951	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	-25,789	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	6,032,179	7,529,039	8,579,220	1,050,181	13.9%
50971 Salaries and Wages - Regular - School Substitute - Technical	24,564	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	273,209	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	179,961	0	0	0	0.0%
Total Cost Center	7,056,355	8,089,952	9,218,372	1,128,420	13.9%

50115 Teaching, Learning, and Innovation - Elementary

50110 FICA	1,633	4,920	4,438	-482	-9.8%
50111 Retirement VRS	3,773	3,987	4,314	327	8.2%
50112 Hospital/Medical Plans	2,475	5,013	3,957	-1,056	-21.1%
50113 Group Insurance - Life (VRS)	304	321	348	27	8.4%
50119 Retiree Health Care Credit (VRS)	275	290	314	24	8.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	22,703	23,991	25,958	1,967	8.2%
50210 Maintenance and Repairs	4,831	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221 Lease/Rent Of Buildings	4,800	0	0	0	0.0%
50240 Printing and Binding	1,642	0	2,000	2,000	100.0%
50270 Other Contractual Services	1,043	0	100	100	100.0%
50431 Education and Training	12,063	58,092	57,842	-250	-0.4%
50450 Dues And Association Memberships	853	2,000	2,000	0	0.0%
50459 Other Charges Miscellaneous	7,884	30,000	20,000	-10,000	-33.3%
50500 Office Supplies	542	2,500	2,500	0	0.0%
50501 Food Supplies and Food Service Supplies	2,777	5,000	5,250	250	5.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,214	1,000	2,000	1,000	100.0%
50512 Books and Subscriptions	326	0	0	0	0.0%
50513 Educational and Recreational Supplies	344,555	404,664	405,880	1,216	0.3%
50514 Other Operating Supplies	4,506	0	0	0	0.0%
50519 Textbooks	0	50,000	69,000	19,000	38.0%
50521 Computer Software	9,846	15,000	2,130,555	2,115,555	14,103.7%
50812 Furniture and Fixtures-New Less Than \$10,000	4,259	0	5,000	5,000	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	797	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	1,925	0	2,000	2,000	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	24,597	42,076	33,621	-8,455	-20.1%
Total Cost Center	459,623	648,854	2,777,077	2,128,223	328.0%

50116 Teaching, Learning, and Innovation - Secondary

50110 FICA	1,634	12,809	9,427	-3,382	-26.4%
50111 Retirement VRS	3,773	3,987	4,314	327	8.2%
50112 Hospital/Medical Plans	2,475	5,013	3,957	-1,056	-21.1%
50113 Group Insurance - Life (VRS)	304	321	348	27	8.4%
50119 Retiree Health Care Credit (VRS)	275	290	314	24	8.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50143	Full-Time Salaries and Wages - Regular - Clerical	22,703	23,991	25,958	1,967	8.2%
50207	Professional Education Services	0	500	250	-250	-50.0%
50209	Other Professional Services	12,735	13,100	13,000	-100	-0.8%
50210	Maintenance and Repairs	41,245	4,500	4,500	0	0.0%
50240	Printing and Binding	6,648	3,025	1,225	-1,800	-59.5%
50270	Other Contractual Services	18,430	0	0	0	0.0%
50410	Postal Services	1,487	1,700	1,700	0	0.0%
50431	Education and Training	89,470	134,380	135,280	900	0.7%
50450	Dues And Association Memberships	163,112	156,800	163,800	7,000	4.5%
50459	Other Charges Miscellaneous	2,435	12,500	31,040	18,540	148.3%
50500	Office Supplies	7,220	8,104	8,250	146	1.8%
50501	Food Supplies and Food Service Supplies	16,037	16,000	21,750	5,750	35.9%
50509	Vehicle and Powered Equipment Supplies	666	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	18,000	2,500	2,000	-500	-20.0%
50512	Books and Subscriptions	13,571	31,100	23,540	-7,560	-24.3%
50513	Educational and Recreational Supplies	299,802	567,181	529,299	-37,882	-6.7%
50514	Other Operating Supplies	1,292	0	0	0	0.0%
50519	Textbooks	243,211	189,000	245,000	56,000	29.6%
50521	Computer Software	243,091	366,700	1,323,700	957,000	261.0%
50523	Instructional Materials	17,692	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	138,161	0	10,000	10,000	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	3,646	0	4,000	4,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	16,673	0	5,000	5,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	54,555	81,227	71,391	-9,836	-12.1%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	66,709	29,214	-37,495	-56.2%
Total Cost Center		1,440,343	1,701,437	2,668,257	966,820	56.8%
50121 High School Education						
50108	Hybrid Disability Prgm (Prev Wage Adj)	221,725	130,000	130,000	0	0.0%
50110	FICA	7,109,783	7,838,612	8,463,200	624,588	8.0%
50111	Retirement VRS	15,207,383	16,581,803	18,061,241	1,479,438	8.9%
50112	Hospital/Medical Plans	14,840,594	15,928,728	16,256,555	327,827	2.1%
50113	Group Insurance - Life (VRS)	1,227,864	1,336,787	1,459,348	122,561	9.2%
50115	Workers' Compensation	31,817	0	0	0	0.0%
50116	Mileage Supplement	80,362	69,400	122,898	53,498	77.1%
50118	Early Retirement (ERIP)	1,322	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,108,755	1,162,633	1,257,615	94,982	8.2%
50123	Post Retirement Salaries and Wages - Instructional	220,474	230,726	310,431	79,705	34.5%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	491,823	461,581	351,244	-110,337	-23.9%
50126	Post Retirement Salaries and Wages - Other Professional	25,400	25,400	25,401	1	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	297,407	313,348	339,042	25,694	8.2%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	169,874	182,559	197,529	14,970	8.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	77,487,784	84,355,242	89,270,468	4,915,226	5.8%
50135	Full-Time Salaries and Wages - Regular - Principals	2,821,223	3,004,494	3,308,947	304,453	10.1%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	6,266,178	6,733,887	7,564,656	830,769	12.3%
50137	Full-Time Salaries and Wages - Regular - Other Professional	717,580	762,633	825,168	62,535	8.2%
50141	Full-Time Salaries and Wages - Regular - Technical	442,877	615,716	741,689	125,973	20.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,483,614	3,922,632	4,185,379	262,747	6.7%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	240,687	297,566	323,589	26,023	8.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50145 Full-Time Salaries and Wages - Regular - Trades	0	48,508	61,846	13,338	27.5%
50146 Full-Time Salaries and Wages - Regular - Operative	38,100	40,720	44,059	3,339	8.2%
50154 Full-Time Salaries and Wages - Overtime - Technical	21,032	36,411	36,411	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	9,993	0	0	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	9,207	9,607	9,608	1	0.0%
50164 Post Retirement Salaries and Wages - Clerical	125,510	162,838	77,516	-85,322	-52.4%
50207 Professional Education Services	41,604	153,903	255,758	101,855	66.2%
50209 Other Professional Services	100,016	1,735,249	1,746,301	11,052	0.6%
50210 Maintenance and Repairs	67,218	0	0	0	0.0%
50212 Vehicle Repair	5,730	0	0	0	0.0%
50240 Printing and Binding	890	8,836	5,000	-3,836	-43.4%
50265 Field Trips	4,330	0	7,000	7,000	100.0%
50270 Other Contractual Services	656,193	559,340	733,890	174,550	31.2%
50291 Tuition Paid - Other Divisions In-State	375	22,000	22,000	0	0.0%
50410 Postal Services	48,340	62,137	63,538	1,401	2.3%
50431 Education and Training	57,643	121,803	151,373	29,570	24.3%
50450 Dues And Association Memberships	6,009	7,900	7,900	0	0.0%
50455 Tuition	500,000	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	0	50,000	50,000	100.0%
50500 Office Supplies	89,837	107,352	102,801	-4,551	-4.2%
50501 Food Supplies and Food Service Supplies	20,140	20,322	32,139	11,817	58.1%
50511 Uniforms/Wearing Apparel/ITEMS	10,000	0	85,000	85,000	100.0%
50512 Books and Subscriptions	144	0	0	0	0.0%
50513 Educational and Recreational Supplies	1,084,261	1,329,921	1,684,177	354,256	26.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	12,482	10,000	15,000	5,000	50.0%
50517 Small Tools	4,352	0	0	0	0.0%
50521 Computer Software	3,000	61,238	61,238	0	0.0%
50523 Instructional Materials	1,800	0	2,000	2,000	100.0%
50801 Machinery and Equipment-New \$10,000 and Over	5,843	0	6,000	6,000	100.0%
50802 Furniture and Fixtures-New \$10,000 and Over	5,184	0	5,000	5,000	100.0%
50803 Telecommunications Equipment-New \$10,000 and Over	271	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	204,852	167,113	168,696	1,583	0.9%
50812 Furniture and Fixtures-New Less Than \$10,000	46,096	62,321	113,085	50,764	81.5%
50813 Telecommunications Equipment-New Less Than \$10,000	5,891	16,055	29,168	13,113	81.7%
50815 Computer Equipment-New Less Than \$10,000	156,797	106,614	162,242	55,628	52.2%
50821 Machinery and Equipment-Replacement \$10,000 and Over	3,834	0	0	0	0.0%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	51,190	46,000	49,046	3,046	6.6%
50831 Machinery and Equipment-Replacement Less Than \$10,000	7,730	66,567	29,062	-37,505	-56.3%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	35,820	54,051	113,773	59,722	110.5%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	1,354	7,349	4,700	-2,649	-36.0%
50835 Computer Equipment-Replacement Less Than \$10,000	43,022	2,942	45,506	42,564	1,446.8%
50932 Temporary Salaries and Wages - Regular - Instructional	760,297	888,711	982,080	93,369	10.5%
50934 Temporary Salaries and Wages - Regular - Principals	167,172	80,348	86,937	6,589	8.2%
50940 Temporary Salaries and Wages - Regular - Technical	50,074	28,044	30,344	2,300	8.2%
50942 Temporary Salaries and Wages - Regular - Clerical	7,959	13,847	0	-13,847	-100.0%
50953 Temporary Salaries and Wages - Overtime - Technical	3,386	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	2,441,804	3,162,587	5,057,433	1,894,846	59.9%
Total Cost Center	139,411,308	153,154,381	165,332,027	12,177,646	8.0%

50123 Gifted

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,627	2,000	2,000	0	0.0%
50110 FICA	218,107	254,890	255,061	171	0.1%
50111 Retirement VRS	476,325	552,545	552,142	-403	-0.1%
50112 Hospital/Medical Plans	428,951	504,295	465,506	-38,789	-7.7%
50113 Group Insurance - Life (VRS)	38,779	44,553	44,523	-30	-0.1%
50116 Mileage Supplement	3,442	2,900	8,928	6,028	207.9%
50119 Retiree Health Care Credit (VRS)	35,015	39,023	39,548	525	1.3%
50133 Full-Time Salaries and Wages - Regular - Instructional	2,828,519	3,328,746	3,323,433	-5,313	-0.2%
50138 Full-Time Salaries and Wages - Regular - Nurses	4,977	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	40,383	42,674	46,174	3,500	8.2%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	23,645	24,842	26,879	2,037	8.2%
50207 Professional Education Services	2,230	4,000	8,000	4,000	100.0%
50240 Printing and Binding	1,995	800	1,200	400	50.0%
50265 Field Trips	5,820	11,500	13,500	2,000	17.4%
50291 Tuition Paid - Other Divisions In-State	1,559,755	1,724,272	1,809,328	85,056	4.9%
50410 Postal Services	478	650	1,400	750	115.4%
50431 Education and Training	6,080	15,000	15,000	0	0.0%
50450 Dues And Association Memberships	388	750	1,150	400	53.3%
50500 Office Supplies	3,515	2,698	3,500	802	29.7%
50501 Food Supplies and Food Service Supplies	2,646	2,000	2,595	595	29.8%
50511 Uniforms/Wearing Apparel/ITEMS	1,979	2,100	2,700	600	28.6%
50512 Books and Subscriptions	12,521	6,800	17,300	10,500	154.4%
50513 Educational and Recreational Supplies	36,160	80,000	76,953	-3,047	-3.8%
50521 Computer Software	11,986	5,000	8,000	3,000	60.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811	Machinery and Equipment-New Less Than \$10,000	0	25,000	1,000	-24,000	-96.0%
50812	Furniture and Fixtures-New Less Than \$10,000	1,613	3,000	5,000	2,000	66.7%
50815	Computer Equipment-New Less Than \$10,000	10,658	6,000	11,000	5,000	83.3%
50932	Temporary Salaries and Wages - Regular - Instructional	16,368	23,245	25,151	1,906	8.2%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,737	1,783	1,974	191	10.7%
Total Cost Center		5,775,699	6,711,066	6,768,945	57,879	0.9%

50131 Career and Technical Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	46,639	25,000	25,000	0	0.0%
50110	FICA	1,340,033	1,509,838	1,663,280	153,442	10.2%
50111	Retirement VRS	2,921,766	3,220,022	3,659,898	439,876	13.7%
50112	Hospital/Medical Plans	2,622,772	2,907,226	3,115,156	207,930	7.2%
50113	Group Insurance - Life (VRS)	235,978	259,685	295,095	35,410	13.6%
50115	Workers' Compensation	5,296	0	0	0	0.0%
50116	Mileage Supplement	24,353	21,850	35,495	13,645	62.4%
50118	Early Retirement (ERIP)	671	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	213,088	225,269	248,015	22,746	10.1%
50123	Post Retirement Salaries and Wages - Instructional	61,846	61,846	42,885	-18,961	-30.7%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	142,646	147,490	98,814	-48,676	-33.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	279,185	298,597	323,082	24,485	8.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	15,154,590	16,671,143	18,356,258	1,685,115	10.1%
50135	Full-Time Salaries and Wages - Regular - Principals	347,232	369,233	403,130	33,897	9.2%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	377,529	410,583	438,631	28,048	6.8%
50141	Full-Time Salaries and Wages - Regular - Technical	189,308	239,724	245,595	5,871	2.4%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	48,051	54,541	59,013	4,472	8.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	408,988	482,057	538,956	56,899	11.8%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	797,062	979,753	1,117,882	138,129	14.1%
50145	Full-Time Salaries and Wages - Regular - Trades	155,071	167,945	181,718	13,773	8.2%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	3,840	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	9,112	0	9,111	9,111	100.0%
50209	Other Professional Services	12,589	6,400	16,400	10,000	156.3%
50210	Maintenance and Repairs	15,252	15,288	15,288	0	0.0%
50211	Maintenance Service Contracts	788	5,392	3,960	-1,432	-26.6%
50212	Vehicle Repair	4,761	3,000	3,000	0	0.0%
50220	Lease/Rent Of Equipment	16,272	18,655	18,655	0	0.0%
50221	Lease/Rent Of Buildings	187,946	587,000	857,000	270,000	46.0%
50265	Field Trips	1,000	1,000	0	-1,000	-100.0%
50270	Other Contractual Services	0	80,000	80,000	0	0.0%
50291	Tuition Paid - Other Divisions In-State	1,446,473	1,340,335	1,445,335	105,000	7.8%
50292	Tuition Paid - Other Divisions Out-of-State	25,990	0	25,000	25,000	100.0%
50410	Postal Services	4,500	4,000	4,600	600	15.0%
50431	Education and Training	36,740	33,251	36,751	3,500	10.5%
50450	Dues And Association Memberships	6,625	5,250	7,250	2,000	38.1%
50459	Other Charges Miscellaneous	-2,808	0	0	0	0.0%
50500	Office Supplies	14,997	13,182	15,400	2,218	16.8%
50501	Food Supplies and Food Service Supplies	8,459	26,750	9,929	-16,821	-62.9%
50503	Medical and Laboratory Supplies	-263	0	0	0	0.0%
50505	Linen Supplies	20	0	0	0	0.0%
50506	Repair and Maintenance Supplies	14,264	14,000	14,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50507 Gasoline	2,556	4,500	4,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,957	3,500	4,686	1,186	33.9%
50513 Educational and Recreational Supplies	213,777	268,381	333,052	64,671	24.1%
50514 Other Operating Supplies	153,456	228,414	226,864	-1,550	-0.7%
50517 Small Tools	10,563	7,256	7,472	216	3.0%
50519 Textbooks	8,012	20,000	20,000	0	0.0%
50521 Computer Software	46,589	19,144	49,883	30,739	160.6%
50523 Instructional Materials	550	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	370	29,444	124,064	94,620	321.4%
50811 Machinery and Equipment-New Less Than \$10,000	16,348	63,393	79,977	16,584	26.2%
50812 Furniture and Fixtures-New Less Than \$10,000	5,653	6,045	8,087	2,042	33.8%
50813 Telecommunications Equipment-New Less Than \$10,000	4,495	2,887	0	-2,887	-100.0%
50815 Computer Equipment-New Less Than \$10,000	21,693	11,538	11,843	305	2.6%
50821 Machinery and Equipment-Replacement \$10,000 and Over	39,800	0	0	0	0.0%
50825 Computer Equipment-Replacement \$10,000 and Over	0	6,770	0	-6,770	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	8,874	64,784	57,937	-6,847	-10.6%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	1,400	6,525	6,375	-150	-2.3%
50835 Computer Equipment-Replacement Less Than \$10,000	3,246	0	1,945	1,945	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	10,822	6,176	6,682	506	8.2%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	3,262	45,240	48,950	3,710	8.2%
50942 Temporary Salaries and Wages - Regular - Clerical	55,902	127,178	135,657	8,479	6.7%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	29,258	0	0	0	0.0%
50944 Temporary Salaries and Wages - Regular - Trades	16,604	31,712	35,215	3,503	11.0%
50946 Temporary Salaries and Wages - Regular - Laborer	36,121	79,310	80,999	1,689	2.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50957 Temporary Salaries and Wages - Overtime - Trades	21,604	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	79,589	108,191	258,921	150,730	139.3%
Total Cost Center	27,975,162	31,345,693	34,912,691	3,566,998	11.4%

50132 Adult Basic Education

50108 Hybrid Disability Prgm (Prev Wage Adj)	191	1,000	1,000	0	0.0%
50110 FICA	7,064	26,404	28,577	2,173	8.2%
50111 Retirement VRS	23,857	25,144	27,206	2,062	8.2%
50112 Hospital/Medical Plans	24,963	29,630	30,588	958	3.2%
50113 Group Insurance - Life (VRS)	1,924	2,027	2,194	167	8.2%
50116 Mileage Supplement	691	600	656	56	9.3%
50119 Retiree Health Care Credit (VRS)	1,737	1,830	1,980	150	8.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	64,008	67,701	73,253	5,552	8.2%
50141 Full-Time Salaries and Wages - Regular - Technical	43,036	45,215	48,922	3,707	8.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	36,522	38,371	41,517	3,146	8.2%
50207 Professional Education Services	0	5,300	5,300	0	0.0%
50210 Maintenance and Repairs	28	0	0	0	0.0%
50220 Lease/Rent Of Equipment	0	4,212	4,212	0	0.0%
50270 Other Contractual Services	400	0	0	0	0.0%
50410 Postal Services	0	1,000	1,000	0	0.0%
50500 Office Supplies	6,533	11,116	11,116	0	0.0%
50513 Educational and Recreational Supplies	750	10,000	10,000	0	0.0%
50514 Other Operating Supplies	468	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	166	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	924	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	182,445	197,405	14,960	8.2%
50940	Temporary Salaries and Wages - Regular - Technical	12,530	16,352	17,693	1,341	8.2%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	4,224	4,335	4,802	467	10.8%
Total Cost Center		230,016	472,682	507,421	34,739	7.3%

50133 General Adult Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	1,000	1,000	0	0.0%
50110	FICA	34,209	36,319	35,057	-1,262	-3.5%
50111	Retirement VRS	76,410	81,024	78,209	-2,815	-3.5%
50112	Hospital/Medical Plans	46,379	46,489	50,548	4,059	8.7%
50113	Group Insurance - Life (VRS)	6,252	6,533	6,305	-228	-3.5%
50116	Mileage Supplement	1,942	1,800	2,531	731	40.6%
50119	Retiree Health Care Credit (VRS)	5,645	5,898	4,956	-942	-16.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	385,657	400,609	375,383	-25,226	-6.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	77,445	86,900	95,187	8,287	9.5%
Total Cost Center		633,939	666,572	649,176	-17,396	-2.6%

50134 Disciplinary Review

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	1,000	1,000	0	0.0%
50110	FICA	25,137	26,229	21,999	-4,230	-16.1%
50111	Retirement VRS	55,563	58,512	49,076	-9,436	-16.1%
50112	Hospital/Medical Plans	38,150	38,923	26,442	-12,481	-32.1%
50113	Group Insurance - Life (VRS)	4,480	4,718	3,957	-761	-16.1%
50116	Mileage Supplement	2,133	600	0	-600	-100.0%
50119	Retiree Health Care Credit (VRS)	4,046	4,260	2,390	-1,870	-43.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	123,590	129,847	140,493	10,646	8.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	77,332	81,246	0	-81,246	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	83,525	88,265	97,767	9,502	10.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	49,869	52,698	57,020	4,322	8.2%
50240	Printing and Binding	3,897	8,000	8,000	0	0.0%
50270	Other Contractual Services	3,000	0	0	0	0.0%
50431	Education and Training	0	3,000	3,000	0	0.0%
50450	Dues And Association Memberships	180	1,000	1,000	0	0.0%
50500	Office Supplies	1,512	3,000	3,000	0	0.0%
50501	Food Supplies and Food Service Supplies	486	500	500	0	0.0%
50514	Other Operating Supplies	1,017	2,436	2,436	0	0.0%
50521	Computer Software	205,400	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	688	0	1,000	1,000	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	735	0	1,000	1,000	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	340	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	123	475	475	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,118	0	0	0	0.0%
Total Cost Center		685,321	504,709	420,555	-84,154	-16.7%

50135 Student Support and Wellness

50110	FICA	956	3,411	22,553	19,142	561.2%
50111	Retirement VRS	2,053	7,609	31,219	23,610	310.3%
50112	Hospital/Medical Plans	2,156	10,537	27,731	17,194	163.2%
50113	Group Insurance - Life (VRS)	187	614	2,518	1,904	310.1%
50116	Mileage Supplement	0	0	1,781	1,781	100.0%
50119	Retiree Health Care Credit (VRS)	169	0	2,273	2,273	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	89,994	89,994	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	14,069	45,784	97,844	52,060	113.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207 Professional Education Services	125	3,500	35,000	31,500	900.0%
50240 Printing and Binding	0	300	0	-300	-100.0%
50265 Field Trips	0	2,500	1,000	-1,500	-60.0%
50270 Other Contractual Services	70,050	51,000	6,300	-44,700	-87.6%
50410 Postal Services	0	0	200	200	100.0%
50431 Education and Training	5,795	4,000	4,000	0	0.0%
50450 Dues And Association Memberships	0	0	725	725	100.0%
50459 Other Charges Miscellaneous	969	1,000	1,000	0	0.0%
50500 Office Supplies	6,194	8,304	6,401	-1,903	-22.9%
50501 Food Supplies and Food Service Supplies	1,610	6,500	17,575	11,075	170.4%
50511 Uniforms/Wearing Apparel/ITEMS	0	4,600	4,000	-600	-13.0%
50512 Books and Subscriptions	110	6,300	0	-6,300	-100.0%
50513 Educational and Recreational Supplies	7,299	74,650	33,047	-41,603	-55.7%
50514 Other Operating Supplies	328	400	0	-400	-100.0%
50521 Computer Software	26,696	20,396	575,000	554,604	2,719.2%
50815 Computer Equipment-New Less Than \$10,000	3,933	0	2,000	2,000	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	100,289	100,289	100.0%
50942 Temporary Salaries and Wages - Regular - Clerical	0	0	14,598	14,598	100.0%
Total Cost Center	142,699	251,405	1,077,048	825,643	328.4%
50140 Exception Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	157,883	100,000	100,000	0	0.0%
50110 FICA	3,061,507	3,378,677	3,551,467	172,790	5.1%
50111 Retirement VRS	6,213,035	7,156,776	7,830,507	673,731	9.4%
50112 Hospital/Medical Plans	6,787,880	7,800,963	7,810,824	9,861	0.1%
50113 Group Insurance - Life (VRS)	502,979	577,180	632,454	55,274	9.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50115	Workers' Compensation	25,372	0	0	0	0.0%
50116	Mileage Supplement	66,210	59,548	86,974	27,426	46.1%
50118	Early Retirement (ERIP)	1,512	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	454,184	493,668	525,906	32,238	6.5%
50123	Post Retirement Salaries and Wages - Instructional	52,336	52,336	113,786	61,450	117.4%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	111,380	105,250	63,597	-41,653	-39.6%
50126	Post Retirement Salaries and Wages - Other Professional	21,691	21,691	21,691	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	208,143	232,441	265,162	32,721	14.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	29,579,953	33,530,846	34,486,879	956,033	2.9%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	78,247	83,174	103,586	20,412	24.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	346,272	348,280	422,390	74,110	21.3%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	7,553,073	9,391,993	10,514,916	1,122,923	12.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	4,332	10,300	15,150	4,850	47.1%
50164	Post Retirement Salaries and Wages - Clerical	8,640	8,640	0	-8,640	-100.0%
50182	Post Retirement Salaries and Wages - Instructional Assistants	29,214	29,213	13,062	-16,151	-55.3%
50207	Professional Education Services	1,500	1,500	2,000	500	33.3%
50209	Other Professional Services	0	0	13,100	13,100	100.0%
50210	Maintenance and Repairs	3,185	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	3,646	6,800	3,500	-3,300	-48.5%
50240	Printing and Binding	981	4,500	1,500	-3,000	-66.7%
50265	Field Trips	1,000	2,000	2,000	0	0.0%
50270	Other Contractual Services	1,207,575	1,126,535	1,776,535	650,000	57.7%
50291	Tuition Paid - Other Divisions In-State	76,080	50,000	78,000	28,000	56.0%
50410	Postal Services	7	150	150	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	2,286	2,500	2,500	0	0.0%
50431 Education and Training	551	8,500	4,500	-4,000	-47.1%
50450 Dues And Association Memberships	478	750	750	0	0.0%
50500 Office Supplies	7,421	8,000	8,000	0	0.0%
50501 Food Supplies and Food Service Supplies	465	2,750	4,000	1,250	45.5%
50511 Uniforms/Wearing Apparel/ITEMS	1,500	1,500	2,000	500	33.3%
50513 Educational and Recreational Supplies	108,674	116,623	116,623	0	0.0%
50514 Other Operating Supplies	2,239	4,500	5,130	630	14.0%
50521 Computer Software	185,040	238,737	520,573	281,836	118.1%
50811 Machinery and Equipment-New Less Than \$10,000	882	1,400	1,400	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	9,177	2,000	5,000	3,000	150.0%
50815 Computer Equipment-New Less Than \$10,000	0	880	0	-880	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	2,240	2,240	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	867,782	496,747	523,717	26,970	5.4%
50940 Temporary Salaries and Wages - Regular - Technical	31,781	20,936	22,073	1,137	5.4%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	2,451,968	935,539	1,020,821	85,282	9.1%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	19,497	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	69,082	82,434	85,281	2,847	3.5%
Total Cost Center	60,316,640	66,503,497	70,764,744	4,261,247	6.4%

50141 Psychological Services

50108 Hybrid Disability Prgm (Prev Wage Adj)	9,092	3,000	3,000	0	0.0%
50110 FICA	147,185	168,334	185,353	17,019	10.1%
50111 Retirement VRS	324,904	386,856	488,652	101,796	26.3%
50112 Hospital/Medical Plans	259,245	270,514	351,876	81,362	30.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50113	Group Insurance - Life (VRS)	26,284	31,189	39,407	8,218	26.3%
50116	Mileage Supplement	34,086	30,900	45,182	14,282	46.2%
50119	Retiree Health Care Credit (VRS)	23,734	27,361	26,207	-1,154	-4.2%
50128	Post Retirement Salaries and Wages - Psychologists	19,411	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	93,378	99,241	147,237	47,996	48.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	97,767	97,767	100.0%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,863,523	2,228,390	2,242,934	14,544	0.7%
50270	Other Contractual Services	0	0	200,000	200,000	100.0%
50500	Office Supplies	740	1,000	1,000	0	0.0%
50501	Food Supplies and Food Service Supplies	0	500	500	0	0.0%
50512	Books and Subscriptions	0	250	250	0	0.0%
50513	Educational and Recreational Supplies	38,751	84,691	81,281	-3,410	-4.0%
50815	Computer Equipment-New Less Than \$10,000	0	0	3,410	3,410	100.0%
50938	Temporary Salaries and Wages - Regular - Psychologists	19,390	0	0	0	0.0%
Total Cost Center		2,859,723	3,332,226	3,914,056	581,830	17.5%
50142 Social Work Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	803	4,500	4,500	0	0.0%
50110	FICA	148,435	174,046	219,205	45,159	25.9%
50111	Retirement VRS	334,692	386,239	486,880	100,641	26.1%
50112	Hospital/Medical Plans	254,427	282,837	333,948	51,111	18.1%
50113	Group Insurance - Life (VRS)	26,984	31,138	39,259	8,121	26.1%
50116	Mileage Supplement	39,700	36,000	66,462	30,462	84.6%
50119	Retiree Health Care Credit (VRS)	24,367	27,387	29,966	2,579	9.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	2,032,243	2,323,959	2,929,474	605,515	26.1%
50270	Other Contractual Services	0	0	200,000	200,000	100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	600	2,500	2,500	0	0.0%
50500	Office Supplies	1,718	4,010	4,010	0	0.0%
50501	Food Supplies and Food Service Supplies	418	640	640	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	556	0	0	0	0.0%
50512	Books and Subscriptions	0	920	920	0	0.0%
50513	Educational and Recreational Supplies	6,740	10,017	10,017	0	0.0%
50514	Other Operating Supplies	688	500	814	314	62.8%
50835	Computer Equipment- Replacement Less Than \$10,000	0	2,000	2,000	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	1,162	12,256	12,921	665	5.4%
Total Cost Center		2,873,533	3,298,949	4,343,516	1,044,567	31.7%
50143 School Counseling Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	49,997	12,000	12,000	0	0.0%
50110	FICA	872,896	1,013,131	1,103,864	90,733	9.0%
50111	Retirement VRS	1,930,974	2,187,585	2,429,520	241,935	11.1%
50112	Hospital/Medical Plans	1,749,928	1,932,990	2,054,653	121,663	6.3%
50113	Group Insurance - Life (VRS)	155,482	176,386	196,212	19,826	11.2%
50116	Mileage Supplement	3,934	3,600	3,890	290	8.1%
50118	Early Retirement (ERIP)	286	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	140,402	152,812	166,016	13,204	8.6%
50123	Post Retirement Salaries and Wages - Instructional	74,896	75,182	53,557	-21,625	-28.8%
50126	Post Retirement Salaries and Wages - Other Professional	17,011	17,011	0	-17,011	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	100,081	105,148	140,493	35,345	33.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	10,372,520	11,922,040	13,145,053	1,223,013	10.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,163,649	1,239,019	1,330,383	91,364	7.4%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	18,395	27,285	0	-27,285	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,008	0	0	0	0.0%
50240	Printing and Binding	209	0	1,500	1,500	100.0%
50270	Other Contractual Services	0	65,000	65,000	0	0.0%
50431	Education and Training	457	8,143	8,043	-100	-1.2%
50500	Office Supplies	712	1,700	4,200	2,500	147.1%
50501	Food Supplies and Food Service Supplies	62	1,000	2,500	1,500	150.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,613	0	4,000	4,000	100.0%
50512	Books and Subscriptions	7,681	2,161	8,461	6,300	291.5%
50513	Educational and Recreational Supplies	16,246	21,550	27,950	6,400	29.7%
50514	Other Operating Supplies	13,857	14,450	14,293	-157	-1.1%
50521	Computer Software	0	0	20,396	20,396	100.0%
50815	Computer Equipment-New Less Than \$10,000	0	0	1,000	1,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	-403	79,197	0	-79,197	-100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	64,055	102,071	110,441	8,370	8.2%
50955	Temporary Salaries and Wages - Overtime - Clerical	8,165	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	31,574	32,214	37,434	5,220	16.2%
Total Cost Center		16,795,687	19,191,675	20,940,859	1,749,184	9.1%

50151 Technology

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,178	2,000	2,000	0	0.0%
50110	FICA	283,140	327,221	361,835	34,614	10.6%
50111	Retirement VRS	647,826	727,858	805,926	78,068	10.7%
50112	Hospital/Medical Plans	648,661	695,935	746,290	50,355	7.2%
50113	Group Insurance - Life (VRS)	52,258	58,699	64,995	6,296	10.7%
50116	Mileage Supplement	19,695	16,800	27,182	10,382	61.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50119	Retiree Health Care Credit (VRS)	47,189	49,756	54,312	4,556	9.2%
50129	Post Retirement Salaries and Wages - Technology Technical Development	0	0	17,609	17,609	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	145,630	153,002	165,548	12,546	8.2%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	652,246	458,967	386,335	-72,632	-15.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	3,003,064	3,668,928	4,202,993	534,065	14.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	93,746	98,492	94,287	-4,205	-4.3%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	631	1,000	1,000	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	12,682	12,682	0	-12,682	-100.0%
50210	Maintenance and Repairs	2,115	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	9,114	15,000	15,000	0	0.0%
50212	Vehicle Repair	5,528	7,500	5,000	-2,500	-33.3%
50220	Lease/Rent Of Equipment	542,735	1,001,560	1,001,560	0	0.0%
50221	Lease/Rent Of Buildings	253,004	229,068	254,000	24,932	10.9%
50270	Other Contractual Services	520,956	510,800	759,100	248,300	48.6%
50280	Janitorial	10,680	11,100	31,500	20,400	183.8%
50412	Telecommunications	2,012,718	2,380,000	2,470,000	90,000	3.8%
50431	Education and Training	933	8,000	10,000	2,000	25.0%
50450	Dues And Association Memberships	200	2,500	2,500	0	0.0%
50459	Other Charges Miscellaneous	-495,471	0	0	0	0.0%
50500	Office Supplies	2,818	7,500	3,500	-4,000	-53.3%
50501	Food Supplies and Food Service Supplies	0	3,042	2,500	-542	-17.8%
50506	Repair and Maintenance Supplies	139,506	145,000	145,000	0	0.0%
50507	Gasoline	8,521	12,000	12,000	0	0.0%
50512	Books and Subscriptions	2,545	5,000	3,000	-2,000	-40.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	50	50	0	0.0%
50521	Computer Software	278,020	5,000	243,341	238,341	4,766.8%
50806	Technology Infrastructure - New \$10,000 and Over	401,576	0	0	0	0.0%
50807	Capital Leases	11,282,758	12,942,002	11,740,003	-1,201,999	-9.3%
50815	Computer Equipment-New Less Than \$10,000	575,769	10,000	10,000	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$10,000 and Over	101,875	0	0	0	0.0%
50826	Technology Infrastructure - Replacement \$10,000 and Over	12,820,500	0	0	0	0.0%
50835	Computer Equipment- Replacement Less Than \$10,000	125,733	15,000	15,000	0	0.0%
Total Cost Center		34,212,079	23,586,462	23,658,366	71,904	0.3%

50152 Information Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	12,202	6,500	6,500	0	0.0%
50110	FICA	527,242	576,105	627,705	51,600	9.0%
50111	Retirement VRS	1,144,423	1,245,415	1,344,569	99,154	8.0%
50112	Hospital/Medical Plans	1,200,994	1,250,978	1,338,687	87,709	7.0%
50113	Group Insurance - Life (VRS)	92,825	100,407	108,406	7,999	8.0%
50116	Mileage Supplement	3,259	3,000	4,312	1,312	43.7%
50118	Early Retirement (ERIP)	1,234	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	83,822	90,053	96,874	6,821	7.6%
50125	Post Retirement Salaries and Wages - Librarians	122,892	0	92,088	92,088	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	95,058	101,596	109,926	8,330	8.2%
50134	Full-Time Salaries and Wages - Regular - Librarians	5,292,511	5,843,297	6,295,978	452,681	7.7%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	75,616	80,364	86,954	6,590	8.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,437,573	1,527,253	1,645,535	118,282	7.7%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,074	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50220	Lease/Rent Of Equipment	1,790	2,300	2,300	0	0.0%
50240	Printing and Binding	1,500	1,500	1,500	0	0.0%
50431	Education and Training	2,674	1,000	2,000	1,000	100.0%
50450	Dues And Association Memberships	551	1,230	1,230	0	0.0%
50500	Office Supplies	5,494	5,620	5,420	-200	-3.6%
50501	Food Supplies and Food Service Supplies	2,615	3,100	3,100	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	420	0	100	100	100.0%
50512	Books and Subscriptions	430,122	260,075	411,601	151,526	58.3%
50513	Educational and Recreational Supplies	34,473	22,026	35,326	13,300	60.4%
50514	Other Operating Supplies	3,483	6,550	6,550	0	0.0%
50521	Computer Software	235,645	278,866	314,040	35,174	12.6%
50812	Furniture and Fixtures-New Less Than \$10,000	3,028	0	300,100	300,100	100.0%
50815	Computer Equipment-New Less Than \$10,000	14,052	2,637	14,637	12,000	455.1%
50933	Temporary Salaries and Wages - Regular - Librarians	2,134	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	150,086	180,392	195,184	14,792	8.2%
50955	Temporary Salaries and Wages - Overtime - Clerical	2,654	0	0	0	0.0%
Total Cost Center		10,981,446	11,590,264	13,050,622	1,460,358	12.6%

50153 Staff Development

50104	Temporary Salaries and Wages - Regular	-8,348	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	90	1,000	1,000	0	0.0%
50110	FICA	41,751	64,878	110,531	45,653	70.4%
50111	Retirement VRS	91,883	97,713	261,319	163,606	167.4%
50112	Hospital/Medical Plans	75,372	73,454	218,046	144,592	196.8%
50113	Group Insurance - Life (VRS)	7,408	7,878	22,541	14,663	186.1%
50116	Mileage Supplement	8,148	7,500	13,323	5,823	77.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119 Retiree Health Care Credit (VRS)	6,689	7,113	9,243	2,130	29.9%
50126 Post Retirement Salaries and Wages - Other Professional	22,872	22,872	22,872	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	298,666	319,390	345,581	26,191	8.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	162,634	171,366	643,565	472,199	275.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	91,544	97,162	105,129	7,967	8.2%
50207 Professional Education Services	122,398	157,100	733,000	575,900	366.6%
50270 Other Contractual Services	0	0	25,000	25,000	100.0%
50431 Education and Training	61,476	240,000	784,000	544,000	226.7%
50450 Dues And Association Memberships	1,327	1,500	1,500	0	0.0%
50455 Tuition	54,832	160,000	259,000	99,000	61.9%
50459 Other Charges Miscellaneous	30	0	0	0	0.0%
50500 Office Supplies	1,199	5,000	5,000	0	0.0%
50501 Food Supplies and Food Service Supplies	21,144	40,000	60,000	20,000	50.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	600	600	100.0%
50512 Books and Subscriptions	3,500	17,058	23,958	6,900	40.5%
50514 Other Operating Supplies	12,197	18,279	25,000	6,721	36.8%
50812 Furniture and Fixtures-New Less Than \$10,000	163	500	4,000	3,500	700.0%
50813 Telecommunications Equipment-New Less Than \$10,000	3,040	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	2,475	0	4,408	4,408	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	64,908	29,450	100,833	71,383	242.4%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	53,650	0	-53,650	-100.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	33,500	199,794	299,774	99,980	50.0%
Total Cost Center	1,180,898	1,792,657	4,079,223	2,286,566	127.6%

50157 Instructional Technology

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,425	1,500	1,500	0	0.0%
50110 FICA	340,069	391,797	415,582	23,785	6.1%
50111 Retirement VRS	769,609	849,859	891,354	41,495	4.9%
50112 Hospital/Medical Plans	768,647	823,337	764,413	-58,924	-7.2%
50113 Group Insurance - Life (VRS)	62,683	68,515	71,870	3,355	4.9%
50116 Mileage Supplement	9,086	8,400	9,374	974	11.6%
50119 Retiree Health Care Credit (VRS)	56,607	61,120	59,452	-1,668	-2.7%
50130 Full-Time Salaries and Wages - Regular - Administrative	123,714	131,482	145,638	14,156	10.8%
50133 Full-Time Salaries and Wages - Regular - Instructional	4,463,554	4,928,040	5,226,916	298,876	6.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	50,478	53,948	58,373	4,425	8.2%
50207 Professional Education Services	0	500	500	0	0.0%
50210 Maintenance and Repairs	0	51,798	58,788	6,990	13.5%
50221 Lease/Rent Of Buildings	0	4,810	9,810	5,000	104.0%
50240 Printing and Binding	0	0	2,000	2,000	100.0%
50270 Other Contractual Services	53,116	60,812	79,712	18,900	31.1%
50431 Education and Training	36,249	94,000	94,928	928	1.0%
50450 Dues And Association Memberships	745	3,900	10,000	6,100	156.4%
50500 Office Supplies	5,410	4,416	4,264	-152	-3.4%
50501 Food Supplies and Food Service Supplies	2,439	16,000	13,800	-2,200	-13.8%
50511 Uniforms/Wearing Apparel/ITEMS	2,938	25,200	40,400	15,200	60.3%
50512 Books and Subscriptions	0	100	100	0	0.0%
50513 Educational and Recreational Supplies	18,540	369,920	257,468	-112,452	-30.4%
50514 Other Operating Supplies	0	6,906	6,906	0	0.0%
50521 Computer Software	28,744	198,500	477,968	279,468	140.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50523 Instructional Materials	5,055	2,698	5,000	2,302	85.3%
50802 Furniture and Fixtures-New \$10,000 and Over	0	0	15,000	15,000	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	256,920	246,420	-10,500	-4.1%
50812 Furniture and Fixtures-New Less Than \$10,000	3,972	0	3,000	3,000	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	2,549	0	3,000	3,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	41,119	0	40,500	40,500	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	145,626	202,062	56,436	38.8%
Total Cost Center	6,846,748	8,560,104	9,216,098	655,994	7.7%

50158 Student Information Systems

50108 Hybrid Disability Prgm (Prev Wage Adj)	351	1,000	1,000	0	0.0%
50110 FICA	41,861	45,614	46,102	488	1.1%
50111 Retirement VRS	93,602	101,761	102,845	1,084	1.1%
50112 Hospital/Medical Plans	73,506	79,786	82,302	2,516	3.2%
50113 Group Insurance - Life (VRS)	7,547	8,206	8,292	86	1.0%
50116 Mileage Supplement	952	600	0	-600	-100.0%
50119 Retiree Health Care Credit (VRS)	6,815	6,621	7,487	866	13.1%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	73,381	83,174	89,994	6,820	8.2%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	498,145	529,098	528,811	-287	-0.1%
50240 Printing and Binding	0	1,000	500	-500	-50.0%
50410 Postal Services	9,604	10,000	11,000	1,000	10.0%
50513 Educational and Recreational Supplies	0	1,000	500	-500	-50.0%
50521 Computer Software	239,492	280,000	299,000	19,000	6.8%
Total Cost Center	1,045,256	1,147,860	1,177,833	29,973	2.6%

50210 School Improvement

50108 Hybrid Disability Prgm (Prev Wage Adj)	265	1,000	1,000	0	0.0%
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Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	61,014	76,830	88,900	12,070	15.7%
50111 Retirement VRS	138,721	154,343	192,679	38,336	24.8%
50112 Hospital/Medical Plans	115,861	120,719	140,502	19,783	16.4%
50113 Group Insurance - Life (VRS)	11,547	12,444	15,533	3,089	24.8%
50116 Mileage Supplement	5,160	5,400	13,639	8,239	152.6%
50119 Retiree Health Care Credit (VRS)	10,427	11,237	11,814	577	5.1%
50130 Full-Time Salaries and Wages - Regular - Administrative	133,487	141,062	156,249	15,187	10.8%
50133 Full-Time Salaries and Wages - Regular - Instructional	833,763	742,382	951,813	209,431	28.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	39,655	45,215	51,271	6,056	13.4%
50270 Other Contractual Services	37,336	30,000	30,000	0	0.0%
50431 Education and Training	26,933	35,000	70,000	35,000	100.0%
50450 Dues And Association Memberships	0	0	1,500	1,500	100.0%
50459 Other Charges Miscellaneous	0	0	14,500	14,500	100.0%
50500 Office Supplies	2,198	2,500	4,000	1,500	60.0%
50501 Food Supplies and Food Service Supplies	2,669	8,000	25,000	17,000	212.5%
50511 Uniforms/Wearing Apparel/ITEMS	0	2,000	3,000	1,000	50.0%
50513 Educational and Recreational Supplies	26,613	174,932	192,460	17,528	10.0%
50514 Other Operating Supplies	0	10,000	0	-10,000	-100.0%
50521 Computer Software	9,214	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	57,000	0	25,000	25,000	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	631	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	2,604	0	3,000	3,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	215	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	5,547	102,628	32,481	-70,147	-68.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	0	4,977	4,977	100.0%
Total Cost Center	1,520,860	1,675,692	2,029,318	353,626	21.1%
50211 Department of Assessment, Research and Evaluation					
50110 FICA	64,470	66,905	76,756	9,851	14.7%
50111 Retirement VRS	125,637	136,960	160,884	23,924	17.5%
50112 Hospital/Medical Plans	91,078	95,435	107,523	12,088	12.7%
50113 Group Insurance - Life (VRS)	10,171	11,043	12,971	1,928	17.5%
50116 Mileage Supplement	3,143	2,700	2,343	-357	-13.2%
50119 Retiree Health Care Credit (VRS)	9,185	9,972	10,789	817	8.2%
50126 Post Retirement Salaries and Wages - Other Professional	0	55,584	44,190	-11,394	-20.5%
50130 Full-Time Salaries and Wages - Regular - Administrative	132,728	141,062	152,629	11,567	8.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	68,274	89,234	0	-89,234	-100.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	504,680	485,133	697,839	212,706	43.8%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	45,405	47,982	51,916	3,934	8.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	56,755	60,657	65,632	4,975	8.2%
50162 Post Retirement Salaries and Wages - Technical	70,895	15,311	15,311	0	0.0%
50209 Other Professional Services	36,500	48,000	48,000	0	0.0%
50240 Printing and Binding	6,500	6,000	6,000	0	0.0%
50431 Education and Training	1,714	2,052	2,052	0	0.0%
50450 Dues And Association Memberships	25,213	25,213	25,213	0	0.0%
50501 Food Supplies and Food Service Supplies	994	1,100	1,100	0	0.0%
50512 Books and Subscriptions	0	326	326	0	0.0%
50513 Educational and Recreational Supplies	332,905	300,288	330,288	30,000	10.0%
50514 Other Operating Supplies	3,462	9,074	9,074	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	407,513	414,257	510,257	96,000	23.2%
50815	Computer Equipment-New Less Than \$10,000	440	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	3,086	0	-3,086	-100.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	3,339	3,339	100.0%
Total Cost Center		1,997,662	2,027,374	2,334,432	307,058	15.1%

50212 Records Management

50110	FICA	10,600	11,272	11,915	643	5.7%
50111	Retirement VRS	21,490	23,890	25,321	1,431	6.0%
50112	Hospital/Medical Plans	27,837	21,295	31,571	10,276	48.3%
50113	Group Insurance - Life (VRS)	1,754	1,926	2,041	115	6.0%
50116	Mileage Supplement	0	0	328	328	100.0%
50119	Retiree Health Care Credit (VRS)	1,584	1,739	1,843	104	6.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	91,315	94,620	99,209	4,589	4.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	46,218	49,120	53,148	4,028	8.2%
50164	Post Retirement Salaries and Wages - Clerical	7,553	7,553	7,553	0	0.0%
50211	Maintenance Service Contracts	4,010	5,236	5,236	0	0.0%
50431	Education and Training	0	300	300	0	0.0%
50500	Office Supplies	2,087	4,320	4,320	0	0.0%
50514	Other Operating Supplies	4,326	7,950	7,950	0	0.0%
50521	Computer Software	0	3,362	3,362	0	0.0%
Total Cost Center		218,774	232,583	254,097	21,514	9.3%

50221 Human Resources

50108	Hybrid Disability Prgm (Prev Wage Adj)	7,085	2,000	2,000	0	0.0%
50110	FICA	125,554	153,982	167,731	13,749	8.9%
50111	Retirement VRS	270,880	318,333	352,550	34,217	10.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50112	Hospital/Medical Plans	223,800	257,513	232,500	-25,013	-9.7%
50113	Group Insurance - Life (VRS)	21,819	25,762	28,519	2,757	10.7%
50116	Mileage Supplement	5,020	4,500	7,686	3,186	70.8%
50118	Early Retirement (ERIP)	768	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	19,703	22,713	23,819	1,106	4.9%
50126	Post Retirement Salaries and Wages - Other Professional	39,420	36,501	18,409	-18,092	-49.6%
50130	Full-Time Salaries and Wages - Regular - Administrative	315,209	334,714	362,162	27,448	8.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	811,111	966,363	1,135,481	169,118	17.5%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	50,711	53,277	57,646	4,369	8.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	459,268	561,006	565,971	4,965	0.9%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,504	7,143	7,143	0	0.0%
50200	Medical Services	11,407	15,000	15,000	0	0.0%
50207	Professional Education Services	0	5,000	5,000	0	0.0%
50209	Other Professional Services	71,706	75,000	0	-75,000	-100.0%
50240	Printing and Binding	5,122	0	5,000	5,000	100.0%
50250	Advertising	22,805	45,374	45,193	-181	-0.4%
50270	Other Contractual Services	27,313	87,500	247,900	160,400	183.3%
50290	Purchase of Services from Other Governments	0	0	65,000	65,000	100.0%
50431	Education and Training	11,362	25,000	57,250	32,250	129.0%
50450	Dues And Association Memberships	1,768	3,000	3,000	0	0.0%
50459	Other Charges Miscellaneous	0	5,000	5,000	0	0.0%
50500	Office Supplies	19,736	15,457	20,000	4,543	29.4%
50501	Food Supplies and Food Service Supplies	6,868	8,000	8,000	0	0.0%
50512	Books and Subscriptions	1,082	3,000	3,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	11,058	45,000	55,000	10,000	22.2%
50521 Computer Software	148,841	135,849	148,849	13,000	9.6%
50812 Furniture and Fixtures-New Less Than \$10,000	2,998	0	3,000	3,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	2,099	0	2,000	2,000	100.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	9,824	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	18,544	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	28,884	56,862	75,740	18,878	33.2%
50996 Salaries and Wages - Supplemental Sign On Bonus	15,000	75,886	75,886	0	0.0%
Total Cost Center	2,768,269	3,344,735	3,801,435	456,700	13.7%

50222 Student Health Services

50108 Hybrid Disability Prgm (Prev Wage Adj)	33,026	8,000	8,000	0	0.0%
50110 FICA	326,638	375,470	419,005	43,535	11.6%
50111 Retirement VRS	682,277	790,342	915,953	125,611	15.9%
50112 Hospital/Medical Plans	738,521	824,623	927,653	103,030	12.5%
50113 Group Insurance - Life (VRS)	55,422	63,720	74,337	10,617	16.7%
50116 Mileage Supplement	11,384	9,300	12,656	3,356	36.1%
50118 Early Retirement (ERIP)	83	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	50,044	54,629	63,303	8,674	15.9%
50127 Post Retirement Salaries and Wages - Nurses	6,999	6,999	6,999	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	101,295	107,641	108,558	917	0.9%
50138 Full-Time Salaries and Wages - Regular - Nurses	3,930,427	4,559,610	5,338,792	779,182	17.1%
50141 Full-Time Salaries and Wages - Regular - Technical	10,053	25,570	31,845	6,275	24.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	51,675	55,228	59,757	4,529	8.2%
50151 Full-Time Salaries and Wages - Overtime - Nurses	6,339	0	0	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	7,526	7,609	4,806	-2,803	-36.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207 Professional Education Services	0	1,000	1,000	0	0.0%
50210 Maintenance and Repairs	522	5,125	7,125	2,000	39.0%
50431 Education and Training	2,026	3,500	3,500	0	0.0%
50450 Dues And Association Memberships	385	1,650	2,500	850	51.5%
50500 Office Supplies	2,355	2,057	4,000	1,943	94.5%
50501 Food Supplies and Food Service Supplies	915	1,000	2,000	1,000	100.0%
50503 Medical and Laboratory Supplies	34,260	105,600	91,000	-14,600	-13.8%
50512 Books and Subscriptions	265	2,570	2,570	0	0.0%
50514 Other Operating Supplies	9,795	24,413	28,929	4,516	18.5%
50521 Computer Software	33,883	30,000	35,000	5,000	16.7%
50811 Machinery and Equipment-New Less Than \$10,000	0	3,000	8,000	5,000	166.7%
50831 Machinery and Equipment-Replacement Less Than \$10,000	21,853	62,300	63,500	1,200	1.9%
50937 Temporary Salaries and Wages - Regular - Nurses	46,324	67,871	71,556	3,685	5.4%
50940 Temporary Salaries and Wages - Regular - Technical	222,376	186,168	196,276	10,108	5.4%
50942 Temporary Salaries and Wages - Regular - Clerical	39,942	15,764	16,620	856	5.4%
50950 Temporary Salaries and Wages - Overtime - Nurses	0	0	0	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	380	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	5,907	7,274	7,689	415	5.7%
Total Cost Center	6,432,897	7,408,033	8,512,929	1,104,896	14.9%

50231 Public Relations

50108 Hybrid Disability Prgm (Prev Wage Adj)	512	1,000	1,000	0	0.0%
50110 FICA	70,847	105,840	107,053	1,213	1.1%
50111 Retirement VRS	151,523	228,778	234,045	5,267	2.3%
50112 Hospital/Medical Plans	130,471	216,991	198,927	-18,064	-8.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50113	Group Insurance - Life (VRS)	12,048	18,580	19,003	423	2.3%
50116	Mileage Supplement	5,430	14,100	16,685	2,585	18.3%
50118	Early Retirement (ERIP)	28	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	10,879	16,655	17,039	384	2.3%
50130	Full-Time Salaries and Wages - Regular - Administrative	290,123	168,044	181,824	13,780	8.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	299,550	509,129	519,343	10,214	2.0%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	153,735	70,586	76,374	5,788	8.2%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	0	432,422	471,958	39,536	9.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	185,889	196,352	158,722	-37,630	-19.2%
50154	Full-Time Salaries and Wages - Overtime - Technical	189	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	10,000	10,000	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	7,372	7,400	0	-7,400	-100.0%
50209	Other Professional Services	30,635	31,000	32,000	1,000	3.2%
50210	Maintenance and Repairs	3,960	3,000	3,000	0	0.0%
50212	Vehicle Repair	0	1,000	2,000	1,000	100.0%
50240	Printing and Binding	8,191	35,000	26,940	-8,060	-23.0%
50250	Advertising	9,871	5,000	10,000	5,000	100.0%
50270	Other Contractual Services	0	11,000	11,000	0	0.0%
50412	Telecommunications	1,335	1,500	1,000	-500	-33.3%
50431	Education and Training	3,714	7,000	7,000	0	0.0%
50450	Dues And Association Memberships	1,055	1,500	1,500	0	0.0%
50500	Office Supplies	6,704	8,000	8,000	0	0.0%
50501	Food Supplies and Food Service Supplies	4,607	2,000	4,000	2,000	100.0%
50507	Gasoline	0	1,000	1,500	500	50.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512	Books and Subscriptions	651	1,300	500	-800	-61.5%
50514	Other Operating Supplies	10,645	7,000	10,000	3,000	42.9%
50521	Computer Software	0	0	58,000	58,000	100.0%
50813	Telecommunications Equipment-New Less Than \$10,000	0	35,000	35,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	11,930	12,000	15,000	3,000	25.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	37,603	36,597	39,598	3,001	8.2%
50940	Temporary Salaries and Wages - Regular - Technical	0	3,140	3,246	106	3.4%
Total Cost Center		1,449,497	2,197,914	2,281,257	83,343	3.8%

50232 Television Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	137	1,000	1,000	0	0.0%
50110	FICA	28,549	24,549	80,874	56,325	229.4%
50111	Retirement VRS	67,004	54,766	178,770	124,004	226.4%
50112	Hospital/Medical Plans	84,557	29,513	178,077	148,564	503.4%
50113	Group Insurance - Life (VRS)	5,402	4,416	14,413	9,997	226.4%
50116	Mileage Supplement	7,453	0	5,718	5,718	100.0%
50119	Retiree Health Care Credit (VRS)	4,878	3,986	6,336	2,350	59.0%
50126	Post Retirement Salaries and Wages - Other Professional	0	1	0	-1	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	121,027	143,826	22,799	18.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	68,951	87,909	18,958	27.5%
50137	Full-Time Salaries and Wages - Regular - Other Professional	83,050	139,537	490,915	351,378	251.8%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	352,985	352,985	100.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	320,105	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	10,731	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	0	1	0	-1	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50212 Vehicle Repair	1,874	0	2,000	2,000	100.0%
50270 Other Contractual Services	12,040	0	16,000	16,000	100.0%
50431 Education and Training	566	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	0	1,000	1,000	100.0%
50500 Office Supplies	0	1,500	2,500	1,000	66.7%
50501 Food Supplies and Food Service Supplies	0	2,000	5,000	3,000	150.0%
50507 Gasoline	1,107	0	0	0	0.0%
50513 Educational and Recreational Supplies	0	0	49,800	49,800	100.0%
50514 Other Operating Supplies	339	8,000	58,000	50,000	625.0%
50813 Telecommunications Equipment-New Less Than \$10,000	23,014	0	20,000	20,000	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	9,954	9,954	100.0%
50940 Temporary Salaries and Wages - Regular - Technical	3,132	0	0	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	134	0	0	0	0.0%
Total Cost Center	654,072	459,247	1,705,077	1,245,830	271.3%

50301 Assistant Superintendent for Operations

50108 Hybrid Disability Prgm (Prev Wage Adj)	173	1,000	1,000	0	0.0%
50110 FICA	58,849	78,363	80,905	2,542	3.2%
50111 Retirement VRS	95,461	159,476	167,772	8,296	5.2%
50112 Hospital/Medical Plans	65,038	129,946	98,699	-31,247	-24.0%
50113 Group Insurance - Life (VRS)	7,786	12,862	13,532	670	5.2%
50116 Mileage Supplement	7,061	6,300	7,218	918	14.6%
50118 Early Retirement (ERIP)	302	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	6,399	6,764	10,190	3,426	50.7%
50126 Post Retirement Salaries and Wages - Other Professional	45,403	42,987	42,986	-1	-0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	86,949	91,350	96,551	5,201	5.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	159,212	170,161	184,114	13,953	8.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	308,247	652,101	343,092	-309,009	-47.4%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	0	0	335,995	335,995	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	44,057	46,286	50,083	3,797	8.2%
50164	Post Retirement Salaries and Wages - Clerical	9,945	9,945	0	-9,945	-100.0%
50209	Other Professional Services	16,967	15,520	17,348	1,828	11.8%
50240	Printing and Binding	1,176	0	1,000	1,000	100.0%
50410	Postal Services	0	1,377	1,377	0	0.0%
50431	Education and Training	2,522	3,200	3,200	0	0.0%
50450	Dues And Association Memberships	0	500	500	0	0.0%
50500	Office Supplies	3,370	2,900	3,900	1,000	34.5%
50501	Food Supplies and Food Service Supplies	682	750	1,750	1,000	133.3%
50511	Uniforms/Wearing Apparel/ITEMS	7,758	10,000	10,000	0	0.0%
50512	Books and Subscriptions	179	200	200	0	0.0%
50514	Other Operating Supplies	4,994	8,166	8,166	0	0.0%
50521	Computer Software	0	500	800	300	60.0%
50812	Furniture and Fixtures-New Less Than \$10,000	3,487	0	4,000	4,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	434	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	0	0	697,500	697,500	100.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	139,381	16,972	18,364	1,392	8.2%
50949	Temporary Salaries and Wages - Overtime - Other Professional	206	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	37,148	40,182	3,034	8.2%
Total Cost Center		1,076,038	1,504,774	2,240,424	735,650	48.9%

50302 Pupil Transportation

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	107,249	60,000	60,000	0	0.0%
50110 FICA	1,114,686	1,323,341	1,373,636	50,295	3.8%
50111 Retirement VRS	1,847,799	2,639,260	2,948,360	309,100	11.7%
50112 Hospital/Medical Plans	3,521,146	4,628,859	4,419,010	-209,849	-4.5%
50113 Group Insurance - Life (VRS)	146,506	217,363	242,791	25,428	11.7%
50115 Workers' Compensation	24,234	0	0	0	0.0%
50116 Mileage Supplement	1,942	1,800	0	-1,800	-100.0%
50119 Retiree Health Care Credit (VRS)	18,168	21,760	22,110	350	1.6%
50130 Full-Time Salaries and Wages - Regular - Administrative	260,297	275,555	298,150	22,595	8.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	362,865	383,496	414,944	31,448	8.2%
50141 Full-Time Salaries and Wages - Regular - Technical	1,697,188	2,027,672	2,219,367	191,695	9.5%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	415,450	438,519	554,025	115,506	26.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	305,927	348,943	438,248	89,305	25.6%
50146 Full-Time Salaries and Wages - Regular - Operative	10,302,046	12,472,355	12,671,646	199,291	1.6%
50154 Full-Time Salaries and Wages - Overtime - Technical	37,474	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	14,359	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	25,691	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	738,691	268,940	302,800	33,860	12.6%
50179 Part-Time Salaries and Wages - Regular - Operative	461	66,315	66,096	-219	-0.3%
50200 Medical Services	30,667	55,000	55,000	0	0.0%
50209 Other Professional Services	0	500	500	0	0.0%
50212 Vehicle Repair	3,756,027	3,667,695	3,785,213	117,518	3.2%
50220 Lease/Rent Of Equipment	83,918	102,000	102,000	0	0.0%
50221 Lease/Rent Of Buildings	118,145	125,000	125,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50240	Printing and Binding	11,621	7,000	20,000	13,000	185.7%
50260	Laundry and Dry Cleaning	364	2,000	5,000	3,000	150.0%
50310	Automotive/Motor Pool	1,472	0	0	0	0.0%
50431	Education and Training	14,479	25,000	35,000	10,000	40.0%
50450	Dues And Association Memberships	780	1,000	2,000	1,000	100.0%
50459	Other Charges Miscellaneous	284	500	500	0	0.0%
50500	Office Supplies	17,682	15,437	25,000	9,563	61.9%
50501	Food Supplies and Food Service Supplies	9,768	10,500	14,000	3,500	33.3%
50504	Laundry, Housekeeping, and Janitorial Supplies	8,868	30,000	30,000	0	0.0%
50508	Diesel Fuel	2,787,202	2,500,000	4,190,000	1,690,000	67.6%
50511	Uniforms/Wearing Apparel/ITEMS	15,235	25,000	25,000	0	0.0%
50512	Books and Subscriptions	268	1,000	1,000	0	0.0%
50514	Other Operating Supplies	5,472	10,000	10,000	0	0.0%
50521	Computer Software	398,969	600,000	850,000	250,000	41.7%
50802	Furniture and Fixtures-New \$10,000 and Over	9,052	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	22,934	0	220,000	220,000	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	7,157	0	18,400	18,400	100.0%
50815	Computer Equipment-New Less Than \$10,000	4,912	5,000	9,000	4,000	80.0%
50822	Furniture and Fixtures-Replacement \$10,000 and Over	6,480	0	0	0	0.0%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	16,692	0	220,000	220,000	100.0%
50831	Machinery and Equipment-Replacement Less Than \$10,000	21,823	10,000	20,000	10,000	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	59,174	6,190	70,250	64,060	1,034.9%
50835	Computer Equipment-Replacement Less Than \$10,000	2,914	0	5,000	5,000	100.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	238,780	258,360	19,580	8.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50945	Temporary Salaries and Wages - Regular - Operative	1,187,391	682,557	737,204	54,647	8.0%
50958	Temporary Salaries and Wages - Overtime - Operative	8,554	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	13,250	558,399	558,399	0	0.0%
Total Cost Center		29,563,733	33,852,736	37,423,009	3,570,273	10.5%

50331 Construction and Maintenance

50108	Hybrid Disability Prgm (Prev Wage Adj)	59,925	40,000	40,000	0	0.0%
50110	FICA	1,589,713	1,813,254	1,820,097	6,843	0.4%
50111	Retirement VRS	2,936,383	3,783,959	3,998,771	214,812	5.7%
50112	Hospital/Medical Plans	4,189,341	4,653,577	4,708,598	55,021	1.2%
50113	Group Insurance - Life (VRS)	268,238	311,799	329,179	17,380	5.6%
50115	Workers' Compensation	51,313	0	0	0	0.0%
50116	Mileage Supplement	15,203	14,400	14,530	130	0.9%
50118	Early Retirement (ERIP)	511	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	23,403	28,153	26,684	-1,469	-5.2%
50126	Post Retirement Salaries and Wages - Other Professional	26,951	26,951	0	-26,951	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	251,317	264,766	286,478	21,712	8.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,098,888	1,591,581	1,699,491	107,910	6.8%
50141	Full-Time Salaries and Wages - Regular - Technical	889,691	598,331	608,803	10,472	1.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	176,439	187,469	199,735	12,266	6.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	143,308	159,927	173,041	13,114	8.2%
50145	Full-Time Salaries and Wages - Regular - Trades	4,794,393	5,496,908	5,819,309	322,401	5.9%
50147	Full-Time Salaries and Wages - Regular - Laborer	2,008,419	2,513,861	2,592,217	78,356	3.1%
50148	Full-Time Salaries and Wages - Regular - Service	10,800,344	12,024,251	11,577,510	-446,741	-3.7%
50154	Full-Time Salaries and Wages - Overtime - Technical	10,464	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	64	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	183,849	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	107,220	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	414,304	395,906	395,906	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	16,683	16,846	9,043	-7,803	-46.3%
50181 Part-Time Salaries and Wages - Regular - Service	565,266	729,507	799,927	70,420	9.7%
50183 Post Retirement Salaries and Wages - Trades	92,971	92,970	73,368	-19,602	-21.1%
50196 Part-Time Salaries and Wages - Overtime - Service	2,800	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	411	0	0	0	0.0%
50198 Post Retirement Salaries and Wages - Service	30,802	30,500	30,500	0	0.0%
50203 Management Consulting	43,016	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	5,435	27,000	27,000	0	0.0%
50209 Other Professional Services	1,950	0	0	0	0.0%
50210 Maintenance and Repairs	2,321,700	1,605,659	2,317,567	711,908	44.3%
50211 Maintenance Service Contracts	1,012,654	604,382	1,004,382	400,000	66.2%
50212 Vehicle Repair	298,651	250,000	300,000	50,000	20.0%
50220 Lease/Rent Of Equipment	6,897	10,000	260,000	250,000	2,500.0%
50221 Lease/Rent Of Buildings	434,197	313,940	463,940	150,000	47.8%
50270 Other Contractual Services	134,595	132,830	160,330	27,500	20.7%
50404 Refuse Service	37,736	0	126,726	126,726	100.0%
50431 Education and Training	7,210	11,500	11,500	0	0.0%
50450 Dues And Association Memberships	1,674	2,000	2,000	0	0.0%
50500 Office Supplies	19,135	30,000	30,000	0	0.0%
50501 Food Supplies and Food Service Supplies	5,945	10,000	10,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50502	Agricultural Supplies	90,213	115,000	115,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	1,027,952	1,000,000	1,000,000	0	0.0%
50506	Repair and Maintenance Supplies	673,157	756,908	759,500	2,592	0.3%
50507	Gasoline	302,908	360,800	360,800	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	83,982	100,000	100,000	0	0.0%
50517	Small Tools	34,172	31,750	36,750	5,000	15.7%
50521	Computer Software	3,320	2,500	2,500	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	1,850	10,000	10,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	2,854	0	3,000	3,000	100.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	138,029	50,000	140,000	90,000	180.0%
50824	Motor Vehicles and Equipment- Replacement \$10,000 and Over	453,801	240,000	360,000	120,000	50.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	73,280	100,000	100,000	0	0.0%
50832	Furniture and Fixtures- Replacement Less Than \$10,000	3,407	3,500	3,500	0	0.0%
50835	Computer Equipment- Replacement Less Than \$10,000	850	2,500	2,500	0	0.0%
50946	Temporary Salaries and Wages - Regular - Laborer	0	11,671	12,628	957	8.2%
50947	Temporary Salaries and Wages - Regular - Service	77,470	197,791	214,010	16,219	8.2%
Total Cost Center		38,046,654	40,804,647	43,186,820	2,382,173	5.8%
50332 Utilities						
50210	Maintenance and Repairs	359,190	363,768	363,768	0	0.0%
50400	Electric Services	10,028,154	9,341,900	9,341,900	0	0.0%
50401	Heating Services	1,488,167	1,585,000	1,585,000	0	0.0%
50402	Water Service	540,001	500,000	550,000	50,000	10.0%
50403	Sewer Service	496,401	500,000	520,000	20,000	4.0%
50404	Refuse Service	324,395	350,000	660,000	310,000	88.6%
50412	Telecommunications	484,478	515,000	515,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	13,720,786	13,155,668	13,535,668	380,000	2.9%
50401 Assistant Superintendent for Finance					
50108 Hybrid Disability Prgm (Prev Wage Adj)	284	1,000	1,000	0	0.0%
50110 FICA	73,179	82,871	84,645	1,774	2.1%
50111 Retirement VRS	158,069	186,315	192,294	5,979	3.2%
50112 Hospital/Medical Plans	105,519	121,632	128,934	7,302	6.0%
50113 Group Insurance - Life (VRS)	12,795	15,023	15,503	480	3.2%
50116 Mileage Supplement	4,012	3,900	6,702	2,802	71.8%
50119 Retiree Health Care Credit (VRS)	11,554	12,863	12,573	-290	-2.3%
50126 Post Retirement Salaries and Wages - Other Professional	17,673	17,673	17,673	0	0.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	175,671	184,564	199,698	15,134	8.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	285,079	358,761	365,616	6,855	1.9%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	418,718	475,341	486,275	10,934	2.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	96,575	102,357	105,410	3,053	3.0%
50202 Accounting And Auditing Services	109,850	110,000	120,000	10,000	9.1%
50265 Field Trips	1,511	0	0	0	0.0%
50270 Other Contractual Services	38,223	47,948	47,948	0	0.0%
50431 Education and Training	8,142	15,800	15,800	0	0.0%
50450 Dues And Association Memberships	1,239	5,350	5,350	0	0.0%
50459 Other Charges Miscellaneous	121	0	0	0	0.0%
50500 Office Supplies	5,503	2,600	5,600	3,000	115.4%
50501 Food Supplies and Food Service Supplies	2,820	1,100	3,100	2,000	181.8%
50512 Books and Subscriptions	0	1,700	1,700	0	0.0%
50513 Educational and Recreational Supplies	3,346	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	5,134	4,500	5,500	1,000	22.2%
50521 Computer Software	81,590	52,600	82,600	30,000	57.0%
50811 Machinery and Equipment-New Less Than \$10,000	93	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	1,005	0	1,000	1,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	6,179	500	8,689	8,189	1,637.8%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	881	0	0	0	0.0%
Total Cost Center	1,624,765	1,804,398	1,913,610	109,212	6.1%
50402 Budget					
50110 FICA	20,672	21,981	23,298	1,317	6.0%
50111 Retirement VRS	45,957	49,035	53,056	4,021	8.2%
50112 Hospital/Medical Plans	27,246	27,926	29,771	1,845	6.6%
50113 Group Insurance - Life (VRS)	3,705	3,954	4,277	323	8.2%
50116 Mileage Supplement	378	300	656	356	118.7%
50119 Retiree Health Care Credit (VRS)	3,346	3,570	3,862	292	8.2%
50130 Full-Time Salaries and Wages - Regular - Administrative	137,562	147,834	159,955	12,121	8.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	72,080	75,729	81,939	6,210	8.2%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	66,876	71,475	77,336	5,861	8.2%
50270 Other Contractual Services	50,861	54,948	62,444	7,496	13.6%
50431 Education and Training	20	1,400	1,400	0	0.0%
50450 Dues And Association Memberships	0	150	150	0	0.0%
50500 Office Supplies	239	30	850	820	2,733.3%
50514 Other Operating Supplies	283	1,613	1,613	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	95	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	1,576	0	2,000	2,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50832 Furniture and Fixtures- Replacement Less Than \$10,000	0	820	0	-820	-100.0%
Total Cost Center	430,896	460,765	502,607	41,842	9.1%
50403 Payroll					
50108 Hybrid Disability Prgm (Prev Wage Adj)	90	1,000	1,000	0	0.0%
50110 FICA	45,495	52,882	60,670	7,788	14.7%
50111 Retirement VRS	99,051	106,587	124,350	17,763	16.7%
50112 Hospital/Medical Plans	107,848	117,717	140,928	23,211	19.7%
50113 Group Insurance - Life (VRS)	7,983	8,621	10,054	1,433	16.6%
50114 Unemployment Insurance	23,892	309,542	309,532	-10	-0.0%
50116 Mileage Supplement	1,004	900	1,406	506	56.2%
50119 Retiree Health Care Credit (VRS)	7,209	7,759	8,475	716	9.2%
50126 Post Retirement Salaries and Wages - Other Professional	20,618	20,618	0	-20,618	-100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	109,920	115,484	124,954	9,470	8.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	258,753	272,761	307,114	34,353	12.6%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	151,217	166,923	215,888	48,965	29.3%
50143 Full-Time Salaries and Wages - Regular - Clerical	81,490	86,152	100,242	14,090	16.4%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	796	2,060	2,060	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	0	0	11,821	11,821	100.0%
50240 Printing and Binding	233	0	0	0	0.0%
50270 Other Contractual Services	72,046	49,043	74,043	25,000	51.0%
50431 Education and Training	2,326	5,782	5,782	0	0.0%
50450 Dues And Association Memberships	0	1,000	1,000	0	0.0%
50500 Office Supplies	1,306	2,000	2,000	0	0.0%
50512 Books and Subscriptions	0	500	500	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	450	4,000	4,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	0	4,000	4,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	1,103	0	2,000	2,000	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	38,337	45,821	52,283	6,462	14.1%
Total Cost Center		1,031,167	1,377,152	1,564,102	186,950	13.6%

50404 General Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	271	1,000	1,000	0	0.0%
50110	FICA	35,424	38,294	40,356	2,062	5.4%
50111	Retirement VRS	71,377	77,539	81,641	4,102	5.3%
50112	Hospital/Medical Plans	104,247	109,620	93,856	-15,764	-14.4%
50113	Group Insurance - Life (VRS)	5,771	6,274	6,606	332	5.3%
50119	Retiree Health Care Credit (VRS)	4,846	5,195	5,374	179	3.4%
50130	Full-Time Salaries and Wages - Regular - Administrative	117,800	96,942	89,994	-6,948	-7.2%
50141	Full-Time Salaries and Wages - Regular - Technical	162,042	171,235	185,278	14,043	8.2%
50148	Full-Time Salaries and Wages - Regular - Service	180,484	198,563	216,198	17,635	8.9%
50161	Full-Time Salaries and Wages - Overtime - Service	103	1,500	1,500	0	0.0%
50198	Post Retirement Salaries and Wages - Service	9,835	9,835	9,835	0	0.0%
50210	Maintenance and Repairs	545	2,160	2,000	-160	-7.4%
50211	Maintenance Service Contracts	130	2,000	2,000	0	0.0%
50212	Vehicle Repair	9,758	10,580	10,500	-80	-0.8%
50220	Lease/Rent Of Equipment	81,979	100,000	100,520	520	0.5%
50221	Lease/Rent Of Buildings	47,244	62,000	62,000	0	0.0%
50240	Printing and Binding	-270	9,000	9,000	0	0.0%
50250	Advertising	0	1,200	600	-600	-50.0%
50410	Postal Services	85,085	87,000	87,400	400	0.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	75	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	625	600	700	100	16.7%
50500 Office Supplies	2,947	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	183	480	500	20	4.2%
50507 Gasoline	10,078	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	127	700	500	-200	-28.6%
50514 Other Operating Supplies	37,966	54,740	54,740	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	0	29,000	29,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	1,443	0	1,000	1,000	100.0%
50815 Computer Equipment-New Less Than \$10,000	2,541	0	3,000	3,000	100.0%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	22,338	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	22,618	35,920	38,865	2,945	8.2%
Total Cost Center	1,017,612	1,137,377	1,159,963	22,586	2.0%

50501 School Board

50106 Board and Commissions	111,076	108,795	123,189	14,394	13.2%
50110 FICA	18,286	20,073	22,039	1,966	9.8%
50111 Retirement VRS	22,897	24,476	26,483	2,007	8.2%
50112 Hospital/Medical Plans	55,756	25,957	27,925	1,968	7.6%
50113 Group Insurance - Life (VRS)	1,846	1,974	2,135	161	8.2%
50119 Retiree Health Care Credit (VRS)	1,667	1,782	1,928	146	8.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	137,771	147,269	159,345	12,076	8.2%
50156 Full-Time Salaries and Wages - Overtime - Clerical	3,923	0	0	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	13,340	13,339	13,339	0	0.0%
50430 Mileage	1,604	8,000	8,000	0	0.0%
50431 Education and Training	15,874	24,000	24,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50441	Payment To Other Civic/Community Organizations	2,900	2,900	2,900	0	0.0%
50450	Dues And Association Memberships	22,087	23,000	23,000	0	0.0%
50500	Office Supplies	4,808	2,200	5,200	3,000	136.4%
50501	Food Supplies and Food Service Supplies	3,693	4,000	4,000	0	0.0%
50512	Books and Subscriptions	132	100	100	0	0.0%
50513	Educational and Recreational Supplies	315	0	0	0	0.0%
50514	Other Operating Supplies	487	1,200	1,200	0	0.0%
50521	Computer Software	2,700	3,000	3,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	282	0	0	0	0.0%
50999	Other Benefits	833	0	0	0	0.0%
Total Cost Center		422,277	412,065	447,783	35,718	8.7%
50502 Superintendent						
50110	FICA	19,004	18,721	21,330	2,609	13.9%
50111	Retirement VRS	54,476	57,380	62,085	4,705	8.2%
50112	Hospital/Medical Plans	25,994	26,683	28,765	2,082	7.8%
50113	Group Insurance - Life (VRS)	4,489	4,627	5,006	379	8.2%
50119	Retiree Health Care Credit (VRS)	4,053	4,178	4,520	342	8.2%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	24,449	24,449	100.0%
50131	Full-Time Salaries and Wages - Regular - Superintendent	270,022	268,562	290,585	22,023	8.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	72,153	76,683	82,971	6,288	8.2%
50431	Education and Training	11,036	9,000	11,000	2,000	22.2%
50450	Dues And Association Memberships	8,555	9,000	9,000	0	0.0%
50500	Office Supplies	499	1,620	1,620	0	0.0%
50501	Food Supplies and Food Service Supplies	4,878	3,000	5,000	2,000	66.7%
50511	Uniforms/Wearing Apparel/ITEMS	185	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	150	600	600	0	0.0%
50514 Other Operating Supplies	232	4,000	4,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	552	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	942	0	0	0	0.0%
50999 Other Benefits	19,167	32,500	32,500	0	0.0%
Total Cost Center	496,387	516,554	583,431	66,877	12.9%
50503 Legal Services					
50201 Legal Services	22,832	181,700	181,700	0	0.0%
Total Cost Center	22,832	181,700	181,700	0	0.0%
50505 Equity and Diversity					
50108 Hybrid Disability Prgm (Prev Wage Adj)	238	1,000	1,000	0	0.0%
50110 FICA	30,033	24,951	38,287	13,336	53.4%
50111 Retirement VRS	59,428	46,276	74,264	27,988	60.5%
50112 Hospital/Medical Plans	40,436	32,785	42,578	9,793	29.9%
50113 Group Insurance - Life (VRS)	4,748	3,731	5,989	2,258	60.5%
50116 Mileage Supplement	0	1,800	5,062	3,262	181.2%
50119 Retiree Health Care Credit (VRS)	4,288	3,368	4,566	1,198	35.6%
50130 Full-Time Salaries and Wages - Regular - Administrative	115,196	121,027	130,952	9,925	8.2%
50133 Full-Time Salaries and Wages - Regular - Instructional	135,357	157,405	315,886	158,481	100.7%
50137 Full-Time Salaries and Wages - Regular - Other Professional	110,073	0	0	0	0.0%
50207 Professional Education Services	800	17,000	17,000	0	0.0%
50265 Field Trips	0	10,000	10,663	663	6.6%
50270 Other Contractual Services	28,000	0	0	0	0.0%
50431 Education and Training	8,508	12,000	16,000	4,000	33.3%
50450 Dues And Association Memberships	-50	4,200	4,200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459 Other Charges Miscellaneous	7,108	12,000	12,000	0	0.0%
50500 Office Supplies	1,163	5,000	10,000	5,000	100.0%
50501 Food Supplies and Food Service Supplies	9,773	6,600	11,600	5,000	75.8%
50511 Uniforms/Wearing Apparel/ITEMS	3,210	10,000	10,000	0	0.0%
50512 Books and Subscriptions	21,930	22,000	22,000	0	0.0%
50513 Educational and Recreational Supplies	2,513	6,840	6,840	0	0.0%
50514 Other Operating Supplies	7,736	12,660	12,660	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	31	0	0	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	28,369	35,920	27,158	-8,762	-24.4%
50932 Temporary Salaries and Wages - Regular - Instructional	0	20,526	28,871	8,345	40.7%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	9,491	10,008	11,068	1,060	10.6%
Total Cost Center	628,379	577,097	818,644	241,547	41.9%



Operating Budget Education - School Cafeteria - NSLP
Henrico County, Virginia
FY2023-24
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)	24,569	0	0	0	0.0%
50109 Vacancy Savings	0	-93,092	0	93,092	100.0%
50110 FICA	618,414	640,503	789,217	148,714	23.2%
50111 Retirement VRS	725,514	856,793	929,883	73,090	8.5%
50112 Hospital/Medical Plans	934,566	1,246,725	1,190,557	-56,168	-4.5%
50113 Group Insurance - Life (VRS)	50,226	63,643	68,858	5,215	8.2%
50115 Workers' Compensation	4,710	0	0	0	0.0%
50116 Mileage Supplement	6,069	5,250	10,847	5,597	106.6%
50118 Early Retirement (ERIP)	-181	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	42,117	38,977	42,701	3,724	9.6%
50126 Post Retirement Salaries and Wages - Other Professional	267	0	0	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	233,401	247,156	267,423	20,267	8.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	435,736	551,151	585,988	34,837	6.3%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	65,628	68,951	74,604	5,653	8.2%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	37,389	39,282	42,503	3,221	8.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	295,556	352,920	331,673	-21,247	-6.0%
50145 Full-Time Salaries and Wages - Regular - Trades	65,327	128,334	131,855	3,521	2.7%
50147 Full-Time Salaries and Wages - Regular - Laborer	35,970	0	0	0	0.0%
50148 Full-Time Salaries and Wages - Regular - Service	2,524,166	3,296,092	3,602,833	306,741	9.3%
50150 Full-Time Salaries and Wages - Overtime - Other Professional	32	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	7	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,942	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	233	0	0	0	0.0%
50160	Full-Time Salaries and Wages - Overtime - Laborer	100	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	96,661	65,000	65,000	0	0.0%
50181	Part-Time Salaries and Wages - Regular - Service	3,084,118	3,369,612	4,831,145	1,461,533	43.4%
50196	Part-Time Salaries and Wages - Overtime - Service	436	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	5,339	8,008	0	-8,008	-100.0%
50209	Other Professional Services	222	50,000	2,000	-48,000	-96.0%
50210	Maintenance and Repairs	290,499	500,000	400,000	-100,000	-20.0%
50211	Maintenance Service Contracts	0	1,000	1,000	0	0.0%
50212	Vehicle Repair	11,807	20,000	10,000	-10,000	-50.0%
50213	Maintenance Service Contracts- Computers	0	115,000	100,000	-15,000	-13.0%
50220	Lease/Rent Of Equipment	16,856	30,000	20,000	-10,000	-33.3%
50221	Lease/Rent Of Buildings	89,847	100,000	100,000	0	0.0%
50240	Printing and Binding	1,173	5,000	1,000	-4,000	-80.0%
50250	Advertising	2,331	2,000	10,000	8,000	400.0%
50270	Other Contractual Services	371	10,000	10,000	0	0.0%
50400	Electric Services	371,502	372,000	375,000	3,000	0.8%
50401	Heating Services	63,302	63,301	64,000	699	1.1%
50402	Water Service	19,967	20,000	21,000	1,000	5.0%
50403	Sewer Service	19,967	20,000	21,000	1,000	5.0%
50404	Refuse Service	13,975	14,000	15,000	1,000	7.1%
50430	Mileage	18	100	100	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	18,716	60,000	40,000	-20,000	-33.3%
50450	Dues And Association Memberships	4,094	5,000	5,000	0	0.0%
50459	Other Charges Miscellaneous	-11	100,000	100,000	0	0.0%
50500	Office Supplies	34,182	100,000	100,000	0	0.0%
50501	Food Supplies and Food Service Supplies	9,772,124	10,973,837	11,078,422	104,585	1.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	61,323	100,000	200,000	100,000	100.0%
50507	Gasoline	6,966	7,000	7,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	95	20,000	20,000	0	0.0%
50512	Books and Subscriptions	3,418	0	0	0	0.0%
50514	Other Operating Supplies	845,332	500,000	500,000	0	0.0%
50517	Small Tools	28,190	50,000	10,000	-40,000	-80.0%
50521	Computer Software	72,801	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	6,000	6,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	7,000	7,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	0	25,000	0	-25,000	-100.0%
50821	Machinery and Equipment-Replacement \$10,000 and Over	168,651	800,000	435,000	-365,000	-45.6%
50822	Furniture and Fixtures-Replacement \$10,000 and Over	6,455	10,000	10,000	0	0.0%
50825	Computer Equipment-Replacement \$10,000 and Over	0	0	600,000	600,000	100.0%
50831	Machinery and Equipment-Replacement Less Than \$10,000	8,174	100,000	100,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	8,400	5,000	5,000	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	0	0	15,000	15,000	100.0%
50947	Temporary Salaries and Wages - Regular - Service	610,877	564,454	660,020	95,566	16.9%
50960	Temporary Salaries and Wages - Overtime - Service	0	200	200	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	854,000	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Fund Total	22,693,936	25,641,197	28,013,829	2,372,632	9.3%



Education - Fund 1109 State and Federal Grants Totals by Project Henrico County, Virginia FY 2023-24

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None	8,967	14,400,000	0	- 14,400,000	-100.0%
01204 Computer Insurance Coverage	1,769,843	900,000	0	-900,000	-100.0%
01205 CTE Resource Center (811570 State Revenue)	1,145,501	1,369,425	1,442,561	73,136	5.3%
01207 Driver's Education Program	87,493	179,006	191,514	12,508	7.0%
01208 Early Reading Intervention	769,258	1,093,636	1,176,049	82,413	7.5%
01209 Educational Interpreters Grant	15,098	14,000	21,000	7,000	50.0%
01211 Adult Education & Family Literacy Act (AEFLA)	307,163	663,678	389,577	-274,101	-41.3%
01212 Grant Administration	-274,692	286,785	308,452	21,667	7.6%
01215 Humanities Center Grant	0	8,000	8,000	0	0.0%
01216 Individual Student Alternative Ed. Plan (ISAEP)	59,859	65,774	76,698	10,924	16.6%
01220 Mentor Teacher Program	0	187,802	161,616	-26,186	-13.9%
01221 Pell Grants	398,043	649,550	649,550	0	0.0%
01229 Reserve for State and Federal Grants	990	4,080,711	5,130,570	1,049,859	25.7%
01231 SOL Algebra Readiness Grant	372,101	663,760	677,119	13,359	2.0%
01232 Special Education Jail Program Grant	92,614	101,858	97,027	-4,831	-4.7%
01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)	3,071,265	5,268,057	4,998,554	-269,503	-5.1%
01236 Summer School	2,572,449	2,361,544	2,536,331	174,787	7.4%
01278 New Bridge Learning Center After Care Program	-7,053	0	0	0	0.0%
01279 Juvenile Detention Home Title I - D 2004/05	97,708	190,040	112,711	-77,329	-40.7%
01348 Federal Class Size/Title II 2019-20	12,477	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01349	Federal Class Size/Title II 2020-21	896,470	0	0	0	0.0%
01350	Federal Class Size/Title II 2021-22	491,141	0	0	0	0.0%
01351	Federal Class Size/Title II 2022-23	0	1,544,744	0	-1,544,744	-100.0%
01352	Federal Class Size/Title II 2023-24	0	0	1,492,235	1,492,235	100.0%
01379	Head Start Program Yr 18 (2017-18)	0	0	0	0	0.0%
01382	Head Start Program Yr 19 2020-21	931,148	0	0	0	0.0%
01383	Head Start Program 2021-22	888,553	0	0	0	0.0%
01384	Head Start Program Yr 21 2022-23	0	1,190,721	0	-1,190,721	-100.0%
01385	Head Start Program Yr 22 2023-24	0	0	2,024,002	2,024,002	100.0%
01409	Homeless Assistance 2020-21	21,528	0	0	0	0.0%
01410	Homeless Assistance 2021-22	92,167	0	0	0	0.0%
01411	Homeless Assistance 2022-23	0	120,122	0	-120,122	-100.0%
01412	Homeless Assistance 2023-24	0	0	129,697	129,697	100.0%
01469	Perkins Act III 2020-21	69,992	0	0	0	0.0%
01470	Perkins Act III 2021-22	660,829	0	0	0	0.0%
01471	Perkins Act III 2022-23	0	766,664	0	-766,664	-100.0%
01472	Perkins Act III 2023-24	0	0	966,411	966,411	100.0%
01500	Pre-School 2021-22	255,948	0	0	0	0.0%
01501	Pre-School 2022-23	97,796	584,180	0	-584,180	-100.0%
01502	Pre-School 2023-24	0	0	602,188	602,188	100.0%
01521	Juvenile Detention Home 2012-13	1,512,366	1,833,430	1,791,234	-42,196	-2.3%
01588	Technology State 2019-20	92,411	0	0	0	0.0%
01589	Technology State 2020-21	906,018	0	0	0	0.0%
01590	Technology State 2021-22	206,196	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01591	Technology State 2022-23	0	1,800,000	0	-1,800,000	-100.0%
01592	Technology State 2023-24	0	0	1,800,000	1,800,000	100.0%
01620	Title I-A 2019-20	38,235	0	0	0	0.0%
01621	Title I-A 2020-21	2,929,009	0	0	0	0.0%
01622	Title I-A 2021-22	8,400,685	0	0	0	0.0%
01623	Title I-A 2022-23	0	12,688,879	0	-12,688,879	-100.0%
01624	Title I-A 2023-24	0	0	13,822,200	13,822,200	100.0%
01674	Title III Immigrant and Youth	0	101,677	113,333	11,656	11.5%
01678	Title III (ESL) 2019-20	-40,993	0	0	0	0.0%
01679	Title III (ESL) 2020-21	288,836	23,532	0	-23,532	-100.0%
01680	Title III (ESL) 2021-22	76,499	0	0	0	0.0%
01681	Title III (ESL) 2022-23	0	773,261	0	-773,261	-100.0%
01682	Title III (ESL) 2023-24	0	0	913,587	913,587	100.0%
01685	Title III Immigrant and Youth 2019-2020	43,894	0	0	0	0.0%
01710	Title IV Part A 2018-19 Student Support & Academic	6,600	0	0	0	0.0%
01711	Title IV Part A 2019-20 Student Support & Academics	55,984	0	0	0	0.0%
01712	Title IV Part A 2020-21 Student Support & Academics	681,261	0	0	0	0.0%
01713	Title IV Part A 2021-22 Student Support & Academics	124,950	0	0	0	0.0%
01714	Title IV Part A 2022-23 Student Support & Academics	0	970,129	0	-970,129	-100.0%
01715	Title IV Part A 2023-24	0	0	913,161	913,161	100.0%
01739	Title VI-B 2019-20	11,383	0	0	0	0.0%
01740	Title VI-B 2020-21	7,019,252	58,920	0	-58,920	-100.0%
01741	Title VI-B 2021-22	4,093,891	0	0	0	0.0%
01742	Title VI-B 2022-23	0	9,693,377	0	-9,693,377	-100.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01743	Title VI-B 2023-24	0	0	12,420,220	12,420,220	100.0%
02000	Miscellaneous School Grants (Federal)	7,042	100,000	100,000	0	0.0%
02008	Misc Federal Grant - English Literacy/Civics Ed Grant	197,872	161,911	177,570	15,659	9.7%
02028	School STAT Implementation - Wilder MS	139,526	1,589,665	1,615,717	26,052	1.6%
02700	Miscellaneous School Grants (Local)	120,492	100,000	100,000	0	0.0%
02716	Misc Local Grant - Jail East & Jail West Education Program	795,195	887,312	958,857	71,545	8.1%
02725	Henrico Education Foundation Grants	121,546	650,000	262,500	-387,500	-59.6%
02726	Misc. Local Grant - Technology	1,814,109	0	0	0	0.0%
02727	Misc. Local Grant - Evening School Excellence	79,816	110,223	116,680	6,457	5.9%
02728	Miscellaneous Local - Cell Tower	166,256	0	0	0	0.0%
02730	Advance College Academy Program	475	1,200,000	1,200,000	0	0.0%
02737	Bay Watershed in Science Education (BWISE)	0	0	75,126	75,126	100.0%
03500	Miscellaneous School Grants (State)	242,406	100,000	100,000	0	0.0%
03501	Miscellaneous State - Project Graduation 2005	0	40,000	42,000	2,000	5.0%
03504	Miscellaneous State - CTE Center	9,998	0	0	0	0.0%
03507	Miscellaneous State - Jobs for	7,101	25,000	26,250	1,250	5.0%
03518	Miscellaneous State - Career and Tech Edu - Caper	0	1,500,000	1,050,000	-450,000	-30.0%
03524	DMAS Health Services Program	2,331,998	2,523,158	2,612,284	89,126	3.5%
03534	Misc State Grant - National Board Certification	497,290	532,466	560,403	27,937	5.2%
03542	Misc State Grant - GAE Extended Diploma Program	2,078	70,958	78,210	7,252	10.2%
03543	Misc State Grant - Race to GED Outreach Programs	18,627	86,062	94,244	8,182	9.5%
03545	Misc State Grant - MS Teacher Corps - Fairfield & Wilder	25,000	77,192	85,452	8,260	10.7%
03547	Misc State Grant - CTSO Specialists Program/CTE	0	800,000	0	-800,000	-100.0%
03557	Misc. State Grant - College Readiness Ceneter	35,744	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03558 Math/Reading Incentive	84,073	266,816	286,937	20,121	7.5%
03562 Wallace Foundation Grant	107,412	0	0	0	0.0%
03563 Start-Up Grant for Extended Year Program - Baker Elem	9,120	0	0	0	0.0%
03567 Start-Up Grant for Extended Year Program - Fairfield MS	0	0	0	0	0.0%
03568 Start-Up Grant for Extended Year Program - Elko MS	0	0	0	0	0.0%
03570 STEM Early Learning Through the Arts	70,000	70,000	73,500	3,500	5.0%
03572 Virginia Reading Corp Partnership	120,000	0	120,000	120,000	100.0%
03573 State Grant - High School Program Innovation Planning Grant	10,151	0	0	0	0.0%
03574 State Grant - VTSS	-8,884	51,028	54,289	3,261	6.4%
05043 Student Transcript Grant	28,328	20,000	20,000	0	0.0%
05090 CDBG - Southside CHDO FY06-07	0	0	0	0	0.0%
05125 CTE Resource Center Program Account	939	92,000	92,000	0	0.0%
06820 General Adult Catalog Classes	70,366	126,784	136,736	9,952	7.8%
08480 An Achievable Dream Academy	500,000	0	0	0	0.0%
08790 Special Education - Regional Program	1,104,560	2,924,217	3,068,830	144,613	4.9%
08908 FY2020-21 CSA	2,290,492	0	0	0	0.0%
08933 COVID-19 Costs	3,560,377	0	0	0	0.0%
09020 FY2021-22 CSA	11,822,773	0	0	0	0.0%
09022 FY2021-22 State Part C	0	0	0	0	0.0%
09056 American Rescue Plan Act - ESSER III Funds	3,178,641	552,734	5,150,822	4,598,088	831.9%
09057 CARES Act - ESSER II Funds	18,313,762	4,257,698	0	-4,257,698	-100.0%
09072 Head Start - CARES Act	198,058	99,510	106,548	7,038	7.1%
09103 CRRSA ESSER II Set-Aside	350,727	86,974	99,112	12,138	14.0%
09178 McKinney-Vento - ESSER	286,327	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
09203 School Improvement (Fairfield) FY22	69,280	0	0	0	0.0%
09204 School Improvement (Glen Lea) FY22	11,536	0	0	0	0.0%
09205 School Improvement (Laburnum) FY22	13,313	0	0	0	0.0%
09206 School Improvement (Wilder) FY22	93,910	0	0	0	0.0%
09207 School Improvement (Rolfe) FY22	50,726	0	0	0	0.0%
09208 School Improvement (Elko) FY22	42,128	0	0	0	0.0%
09214 ARP CSLFRF HVAC grant	64,984	0	0	0	0.0%
09216 VA School Screening Testing for Assurance (ViSSTA)	10,379	725,542	0	-725,542	-100.0%
09256 IDEA Part B- ARPA Flowthrough 84.027	366,124	0	0	0	0.0%
09261 IDEA Part B 611 ARPA Flowthrough CEIS 84.027	1,485	0	0	0	0.0%
09282 IDEA Part B 619 ARPA Flowthrough 84.173X	91,247	0	0	0	0.0%
09291 ESSER III Set-Aside Before and After School Programs	10,799	0	236,026	236,026	100.0%
09292 ESSER III Set-Aside Summer Programs	1,671	0	0	0	0.0%
09314 Post-Secondary – SPED – ESSER III	58,716	0	0	0	0.0%
09445 VA Dept of Conservation + Recreation Watershed Education Grant	0	0	27,812	27,812	100.0%
09482 FY2023-24 CSA	0	0	16,040,512	16,040,512	100.0%
Total All Projects	90,947,224	84,460,512	89,734,014	5,273,502	6.2%



**Education Fund 1109 - State and Federal Grant
Line Item Budget By Project
Henrico County, Virginia
FY 2023-24**

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None					
50110 FICA	0	0	0	0	0.0%
50514 Other Operating Supplies	-2,289	0	0	0	0.0%
50615 Counseling And Treatment Services	0	14,400,000	0	-14,400,000	-100.0%
50815 Computer Equipment-New Less Than \$10,000	-6,990	0	0	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	18,246	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project	8,967	14,400,000	0	-14,400,000	-100.0%
01204 Computer Insurance Coverage					
50811 Machinery and Equipment-New Less Than \$10,000	0	900,000	0	-900,000	-100.0%
50815 Computer Equipment-New Less Than \$10,000	1,467,336	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	302,507	0	0	0	0.0%
Total Project	1,769,843	900,000	0	-900,000	-100.0%
01205 CTE Resource Center (811570 State Revenue)					
50108 Hybrid Disability Prgm (Prev Wage Adj)	496	0	0	0	0.0%
50110 FICA	41,650	58,734	63,210	4,476	7.6%
50111 Retirement VRS	95,169	125,650	135,323	9,673	7.7%
50112 Hospital/Medical Plans	55,709	94,501	91,696	-2,805	-3.0%
50113 Group Insurance - Life (VRS)	7,672	10,132	10,912	780	7.7%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	378	300	656	356	118.7%
50119	Retiree Health Care Credit (VRS)	6,928	7,322	7,924	602	8.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	506,983	568,642	614,458	45,816	8.1%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	65,628	143,857	153,775	9,918	6.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	37,955	40,115	2,160	5.7%
50148	Full-Time Salaries and Wages - Regular - Service	0	37,955	40,115	2,160	5.7%
50207	Professional Education Services	4,027	5,500	5,500	0	0.0%
50211	Maintenance Service Contracts	4,279	10,656	10,656	0	0.0%
50220	Lease/Rent Of Equipment	2,927	3,300	3,300	0	0.0%
50221	Lease/Rent Of Buildings	114,518	126,321	126,321	0	0.0%
50240	Printing and Binding	0	2,000	2,000	0	0.0%
50270	Other Contractual Services	225,253	19,900	19,900	0	0.0%
50410	Postal Services	0	2,000	2,000	0	0.0%
50431	Education and Training	2,702	9,909	9,909	0	0.0%
50459	Other Charges Miscellaneous	0	77,064	77,064	0	0.0%
50500	Office Supplies	1,739	3,000	3,000	0	0.0%
50521	Computer Software	2,804	8,200	8,200	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	610	5,255	5,255	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	102	1,517	1,517	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,811	9,755	9,755	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	116	0	0	0	0.0%
Total Project		1,145,501	1,369,425	1,442,561	73,136	5.3%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01207 Driver's Education Program						
50110	FICA	1,626	2,981	3,849	868	29.1%
50207	Professional Education Services	0	750	750	0	0.0%
50211	Maintenance Service Contracts	0	1,500	1,500	0	0.0%
50212	Vehicle Repair	60,846	80,000	80,000	0	0.0%
50431	Education and Training	212	750	750	0	0.0%
50507	Gasoline	19,096	20,000	20,000	0	0.0%
50513	Educational and Recreational Supplies	2,700	10,000	10,000	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	0	13,000	0	-13,000	-100.0%
50834	Motor Vehicles and Equipment-Replacement Less Than \$10,000	0	10,000	22,999	12,999	130.0%
50931	Temporary Salaries and Wages - Regular - Administrative	3,013	24,169	34,949	10,780	44.6%
50932	Temporary Salaries and Wages - Regular - Instructional	0	15,856	16,717	861	5.4%
Total Project		87,493	179,006	191,514	12,508	7.0%
01208 Early Reading Intervention						
50110	FICA	55,493	69,684	75,398	5,714	8.2%
50459	Other Charges Miscellaneous	0	88,599	88,599	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	669,226	935,353	1,012,052	76,699	8.2%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	43,819	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	720	0	0	0	0.0%
Total Project		769,258	1,093,636	1,176,049	82,413	7.5%
01209 Educational Interpreters Grant						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207	Professional Education Services	13,898	13,200	20,200	7,000	53.0%
50431	Education and Training	1,200	650	650	0	0.0%
50513	Educational and Recreational Supplies	0	150	150	0	0.0%
Total Project		15,098	14,000	21,000	7,000	50.0%

01211 Adult Education & Family Literacy Act (AEFLA)

50110	FICA	25,110	42,962	23,957	-19,005	-88.5%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50250	Advertising	5,000	9,688	9,688	0	0.0%
50431	Education and Training	0	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	16,318	28,362	28,362	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	254,341	576,666	321,570	-255,096	-88.5%
50942	Temporary Salaries and Wages - Regular - Clerical	6,394	0	0	0	0.0%
Total Project		307,163	663,678	389,577	-274,101	-41.3%

01212 Grant Administration

50110	FICA	9,914	15,296	15,717	421	7.2%
50111	Retirement VRS	22,176	34,124	35,061	937	7.2%
50112	Hospital/Medical Plans	18,131	27,207	41,342	14,135	78.1%
50113	Group Insurance - Life (VRS)	1,822	2,752	2,826	74	7.2%
50116	Mileage Supplement	378	300	0	-300	-100.0%
50119	Retiree Health Care Credit (VRS)	1,645	1,784	2,553	769	96.5%
50137	Full-Time Salaries and Wages - Regular - Other Professional	137,135	205,322	210,953	5,631	7.2%
50431	Education and Training	112	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	-466,506	0	0	0	0.0%
50513	Educational and Recreational Supplies	501	0	0	0	0.0%
Total Project		-274,692	286,785	308,452	21,667	7.6%

01215 Humanities Center Grant

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

01216 Individual Student Alternative Ed. Plan (ISAEP)

50110	FICA	3,022	3,428	4,048	620	18.1%
50111	Retirement VRS	6,556	6,928	8,233	1,305	18.8%
50112	Hospital/Medical Plans	8,156	8,335	8,814	479	5.7%
50113	Group Insurance - Life (VRS)	529	559	664	105	18.8%
50119	Retiree Health Care Credit (VRS)	477	504	599	95	18.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	39,447	41,685	49,538	7,853	18.8%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,672	4,335	4,802	467	10.8%
Total Project		59,859	65,774	76,698	10,924	16.6%

01220 Mentor Teacher Program

50110	FICA	0	9,528	5,524	-4,004	-42.0%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50270	Other Contractual Services	0	0	15,000	15,000	100.0%
50431	Education and Training	0	6,000	8,000	2,000	33.3%
50500	Office Supplies	0	3,000	3,000	0	0.0%
50501	Food Supplies and Food Service Supplies	0	17,000	27,945	10,945	64.4%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512	Books and Subscriptions	0	13,385	17,000	3,615	27.0%
50514	Other Operating Supplies	0	10,000	10,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	91,282	0	-91,282	-100.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	36,607	74,147	37,540	102.5%

Total Project		0	187,802	161,616	-26,186	-13.9%
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01221 Pell Grants

50110	FICA	965	0	0	0	0.0%
50420	Insurance	0	1,500	1,500	0	0.0%
50455	Tuition	327,750	585,000	585,000	0	0.0%
50459	Other Charges Miscellaneous	0	3,000	3,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,352	800	800	0	0.0%
50513	Educational and Recreational Supplies	0	2,000	2,000	0	0.0%
50519	Textbooks	5,336	10,500	10,500	0	0.0%
50521	Computer Software	50,020	46,750	46,750	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,620	0	0	0	0.0%

Total Project		398,043	649,550	649,550	0	0.0%
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01229 Reserve for State and Federal Grants

50110	FICA	0	40,335	46,314	5,979	14.8%
50111	Retirement VRS	0	89,983	103,321	13,338	14.8%
50112	Hospital/Medical Plans	0	105,365	88,139	-17,226	-16.3%
50113	Group Insurance - Life (VRS)	0	7,255	8,330	1,075	14.8%
50119	Retiree Health Care Credit (VRS)	0	6,551	0	-6,551	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	0	541,413	621,664	80,251	14.8%
50459	Other Charges Miscellaneous	990	3,289,809	4,262,802	972,993	29.6%
Total Project		990	4,080,711	5,130,570	1,049,859	25.7%

01231 SOL Algebra Readiness Grant

50108	Hybrid Disability Prgm (Prev Wage Adj)	148	0	0	0	0.0%
50110	FICA	18,835	36,302	37,695	1,393	3.8%
50111	Retirement VRS	41,169	58,997	61,302	2,305	3.9%
50112	Hospital/Medical Plans	33,549	54,167	36,922	-17,245	-31.8%
50113	Group Insurance - Life (VRS)	3,319	4,756	4,943	187	3.9%
50116	Mileage Supplement	0	0	1,312	1,312	100.0%
50119	Retiree Health Care Credit (VRS)	2,997	4,295	4,463	168	3.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	247,042	372,300	384,738	12,438	3.3%
50431	Education and Training	9,827	10,000	10,000	0	0.0%
50513	Educational and Recreational Supplies	72	8,000	14,500	6,500	81.3%
50932	Temporary Salaries and Wages - Regular - Instructional	15,143	114,943	121,244	6,301	5.5%
Total Project		372,101	663,760	677,119	13,359	2.0%

01232 Special Education Jail Program Grant

50108	Hybrid Disability Prgm (Prev Wage Adj)	161	0	0	0	0.0%
50110	FICA	5,078	5,258	4,943	-315	-6.0%
50111	Retirement VRS	11,166	11,731	11,028	-703	-6.0%
50112	Hospital/Medical Plans	7,311	7,483	8,814	1,331	17.8%
50113	Group Insurance - Life (VRS)	900	946	889	-57	-6.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	813	854	0	-854	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	67,185	70,586	66,353	-4,233	-6.0%
50513	Educational and Recreational Supplies	0	5,000	5,000	0	0.0%
Total Project		92,614	101,858	97,027	-4,831	-4.7%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	17,211	0	0	0	0.0%
50110	FICA	152,276	268,572	257,666	-10,906	-4.1%
50111	Retirement VRS	349,257	599,130	574,826	-24,304	-4.1%
50112	Hospital/Medical Plans	432,140	709,526	624,560	-84,966	-12.0%
50113	Group Insurance - Life (VRS)	28,368	48,304	46,355	-1,949	-4.0%
50119	Retiree Health Care Credit (VRS)	25,616	37,684	36,563	-1,121	-3.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,563,475	2,781,062	2,460,406	-320,656	-11.5%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	51,477	54,408	2,931	5.7%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	502,922	772,302	943,770	171,468	22.2%
Total Project		3,071,265	5,268,057	4,998,554	-269,503	-5.1%

01236 Summer School

50110	FICA	18,081	147,790	159,910	12,120	8.2%
50240	Printing and Binding	1,000	1,000	1,000	0	0.0%
50250	Advertising	0	7,000	7,000	0	0.0%
50265	Field Trips	7,409	10,000	10,000	0	0.0%
50270	Other Contractual Services	45,573	50,000	50,000	0	0.0%
50455	Tuition	0	15,000	15,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	0	35,000	35,000	0	0.0%
50501	Food Supplies and Food Service Supplies	768	7,000	7,000	0	0.0%
50513	Educational and Recreational Supplies	60,669	75,000	75,000	0	0.0%
50514	Other Operating Supplies	9,162	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,836,687	1,821,647	1,971,022	149,375	8.2%
50937	Temporary Salaries and Wages - Regular - Nurses	76,104	37,840	40,943	3,103	8.2%
50940	Temporary Salaries and Wages - Regular - Technical	36,673	26,421	28,587	2,166	8.2%
50942	Temporary Salaries and Wages - Regular - Clerical	22,807	22,189	24,008	1,819	8.2%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	165,866	75,657	81,861	6,204	8.2%
50997	Salaries and Wages - Supplemental Bonus	291,650	0	0	0	0.0%

Total Project		2,572,449	2,361,544	2,536,331	174,787	7.4%
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01278 New Bridge Learning Center After Care Program

50431	Education and Training	643	0	0	0	0.0%
50459	Other Charges Miscellaneous	-7,797	0	0	0	0.0%
50513	Educational and Recreational Supplies	11	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	90	0	0	0	0.0%

Total Project		-7,053	0	0	0	0.0%
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01279 Juvenile Detention Home Title I - D 2004/05

50108	Hybrid Disability Prgm (Prev Wage Adj)	148	0	0	0	0.0%
50110	FICA	4,010	9,290	5,230	-4,060	-43.7%
50111	Retirement VRS	10,264	20,726	11,668	-9,058	-43.7%
50112	Hospital/Medical Plans	17,876	28,861	19,817	-9,044	-31.3%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	828	1,671	941	-730	-43.7%
50119	Retiree Health Care Credit (VRS)	747	785	849	64	8.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	61,758	124,707	70,206	-54,501	-43.7%
50431	Education and Training	0	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	2,077	2,000	2,000	0	0.0%
Total Project		97,708	190,040	112,711	-77,329	-40.7%

01348 Federal Class Size/Title II 2019-20

50431	Education and Training	2,171	0	0	0	0.0%
50459	Other Charges Miscellaneous	4,337	0	0	0	0.0%
50514	Other Operating Supplies	698	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,271	0	0	0	0.0%
Total Project		12,477	0	0	0	0.0%

01349 Federal Class Size/Title II 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	140	0	0	0	0.0%
50110	FICA	36,415	0	0	0	0.0%
50111	Retirement VRS	84,914	0	0	0	0.0%
50112	Hospital/Medical Plans	80,772	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	6,973	0	0	0	0.0%
50116	Mileage Supplement	1,368	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,295	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	22,058	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	420,755	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	12,847	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	11,208	0	0	0	0.0%
50270	Other Contractual Services	20,266	0	0	0	0.0%
50431	Education and Training	27,134	0	0	0	0.0%
50455	Tuition	88,461	0	0	0	0.0%
50459	Other Charges Miscellaneous	23,056	0	0	0	0.0%
50513	Educational and Recreational Supplies	9,398	0	0	0	0.0%
50514	Other Operating Supplies	3,197	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	7,849	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	33,364	0	0	0	0.0%

Total Project		896,470	0	0	0	0.0%
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01350 Federal Class Size/Title II 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	2	0	0	0	0.0%
50110	FICA	3,675	0	0	0	0.0%
50111	Retirement VRS	8,082	0	0	0	0.0%
50112	Hospital/Medical Plans	13,827	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	695	0	0	0	0.0%
50116	Mileage Supplement	386	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	627	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	1,131	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	40,468	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	668	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	346	0	0	0	0.0%
50270	Other Contractual Services	3,000	0	0	0	0.0%
50431	Education and Training	254,036	0	0	0	0.0%
50450	Dues And Association Memberships	30,900	0	0	0	0.0%
50455	Tuition	89,922	0	0	0	0.0%
50459	Other Charges Miscellaneous	9,759	0	0	0	0.0%
50513	Educational and Recreational Supplies	5,872	0	0	0	0.0%
50514	Other Operating Supplies	25,750	0	0	0	0.0%
50521	Computer Software	1,995	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%

Total Project		491,141	0	0	0	0.0%
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01351 Federal Class Size/Title II 2022-23

50110	FICA	0	57,420	0	-57,420	-400.0%
50111	Retirement VRS	0	121,272	0	-121,272	-400.0%
50112	Hospital/Medical Plans	0	117,655	0	-117,655	-400.0%
50113	Group Insurance - Life (VRS)	0	9,777	0	-9,777	-400.0%
50116	Mileage Supplement	0	2,260	0	-2,260	-200.0%
50119	Retiree Health Care Credit (VRS)	0	4,458	0	-4,458	-300.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	81,642	0	-81,642	-200.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	613,578	0	-613,578	-400.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	16,844	0	-16,844	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	17,605	0	-17,605	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	0	27,416	0	-27,416	-100.0%
50431	Education and Training	0	231,837	0	-231,837	-100.0%
50455	Tuition	0	100,000	0	-100,000	-100.0%
50459	Other Charges Miscellaneous	0	36,121	0	-36,121	-100.0%
50513	Educational and Recreational Supplies	0	34,000	0	-34,000	-100.0%
50514	Other Operating Supplies	0	31,808	0	-31,808	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	41,051	0	-41,051	-100.0%
Total Project		0	1,544,744	0	-1,544,744	-100.0%

01352 Federal Class Size/Title II 2023-24

50110	FICA	0	0	57,164	57,164	400.0%
50111	Retirement VRS	0	0	120,397	120,397	400.0%
50112	Hospital/Medical Plans	0	0	108,991	108,991	400.0%
50113	Group Insurance - Life (VRS)	0	0	9,708	9,708	400.0%
50116	Mileage Supplement	0	0	7,461	7,461	300.0%
50119	Retiree Health Care Credit (VRS)	0	0	7,735	7,735	400.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	47,389	47,389	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	633,367	633,367	400.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	27,339	27,339	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	16,322	16,322	100.0%
50270	Other Contractual Services	0	0	80,000	80,000	100.0%
50431	Education and Training	0	0	107,000	107,000	100.0%
50455	Tuition	0	0	125,000	125,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	0	0	34,000	34,000	100.0%
50513	Educational and Recreational Supplies	0	0	34,000	34,000	100.0%
50514	Other Operating Supplies	0	0	32,000	32,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	44,362	44,362	100.0%
Total Project		0	0	1,492,235	1,492,235	100.0%

01379 Head Start Program Yr 18 (2017-18)

50212	Vehicle Repair	39	0	0	0	0.0%
50512	Books and Subscriptions	-39	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01382 Head Start Program Yr 19 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	936	0	0	0	0.0%
50110	FICA	38,757	0	0	0	0.0%
50111	Retirement VRS	103,825	0	0	0	0.0%
50112	Hospital/Medical Plans	112,119	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	7,755	0	0	0	0.0%
50116	Mileage Supplement	375	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	7,003	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	44,561	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	163,910	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	24,692	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	295,584	0	0	0	0.0%
50210	Maintenance and Repairs	2,464	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240	Printing and Binding	2,565	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	6,380	0	0	0	0.0%
50431	Education and Training	7,940	0	0	0	0.0%
50450	Dues And Association Memberships	1,204	0	0	0	0.0%
50459	Other Charges Miscellaneous	81	0	0	0	0.0%
50500	Office Supplies	4,680	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	273	0	0	0	0.0%
50513	Educational and Recreational Supplies	73,447	0	0	0	0.0%
50514	Other Operating Supplies	3,467	0	0	0	0.0%
50521	Computer Software	70	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	16,243	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	2,231	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,455	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,850	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,281	0	0	0	0.0%
Total Project		931,148	0	0	0	0.0%

01383 Head Start Program 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	2,434	0	0	0	0.0%
50110	FICA	40,642	0	0	0	0.0%
50111	Retirement VRS	71,373	0	0	0	0.0%
50112	Hospital/Medical Plans	121,424	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	6,394	0	0	0	0.0%
50116	Mileage Supplement	418	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,776	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	1,039	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	26,736	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	294,717	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	29,947	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	192,985	0	0	0	0.0%
50240	Printing and Binding	989	0	0	0	0.0%
50265	Field Trips	100	0	0	0	0.0%
50270	Other Contractual Services	800	0	0	0	0.0%
50431	Education and Training	16,764	0	0	0	0.0%
50500	Office Supplies	9,468	0	0	0	0.0%
50503	Medical and Laboratory Supplies	132	0	0	0	0.0%
50513	Educational and Recreational Supplies	20,074	0	0	0	0.0%
50521	Computer Software	26,250	0	0	0	0.0%
50620	Emergency Needs/Food Bank	344	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	458	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,033	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	6,574	0	0	0	0.0%
50974	Salaries and Wages - Regular - School Substitute - Instructional Assistants	682	0	0	0	0.0%
Total Project		888,553	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01384 Head Start Program Yr 21 2022-23						
50110	FICA	0	52,396	0	-52,396	-100.0%
50111	Retirement VRS	0	113,387	0	-113,387	-100.0%
50112	Hospital/Medical Plans	0	164,759	0	-164,759	-100.0%
50113	Group Insurance - Life (VRS)	0	9,143	0	-9,143	-100.0%
50116	Mileage Supplement	0	600	0	-600	-100.0%
50119	Retiree Health Care Credit (VRS)	0	7,762	0	-7,762	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	74,906	0	-74,906	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	58,085	0	-58,085	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	549,219	0	-549,219	-100.0%
50240	Printing and Binding	0	3,500	0	-3,500	-100.0%
50265	Field Trips	0	6,100	0	-6,100	-100.0%
50270	Other Contractual Services	0	10,300	0	-10,300	-100.0%
50410	Postal Services	0	1,000	0	-1,000	-100.0%
50431	Education and Training	0	26,721	0	-26,721	-100.0%
50450	Dues And Association Memberships	0	1,210	0	-1,210	-100.0%
50500	Office Supplies	0	10,000	0	-10,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	3,000	0	-3,000	-100.0%
50513	Educational and Recreational Supplies	0	49,787	0	-49,787	-100.0%
50521	Computer Software	0	27,720	0	-27,720	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	21,126	0	-21,126	-100.0%
Total Project		0	1,190,721	0	-1,190,721	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01385 Head Start Program Yr 22 2023-24						
50110	FICA	0	0	93,481	93,481	100.0%
50111	Retirement VRS	0	0	202,978	202,978	100.0%
50112	Hospital/Medical Plans	0	0	298,837	298,837	100.0%
50113	Group Insurance - Life (VRS)	0	0	16,364	16,364	100.0%
50116	Mileage Supplement	0	0	1,203	1,203	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	13,073	13,073	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	650,209	650,209	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	41,213	41,213	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	529,859	529,859	100.0%
50240	Printing and Binding	0	0	2,000	2,000	100.0%
50265	Field Trips	0	0	10,000	10,000	100.0%
50270	Other Contractual Services	0	0	6,300	6,300	100.0%
50410	Postal Services	0	0	1,000	1,000	100.0%
50431	Education and Training	0	0	22,321	22,321	100.0%
50450	Dues And Association Memberships	0	0	1,210	1,210	100.0%
50459	Other Charges Miscellaneous	0	0	5,000	5,000	100.0%
50500	Office Supplies	0	0	10,000	10,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	1,000	1,000	100.0%
50513	Educational and Recreational Supplies	0	0	54,201	54,201	100.0%
50521	Computer Software	0	0	30,200	30,200	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	33,553	33,553	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		0	0	2,024,002	2,024,002	100.0%
01409 Homeless Assistance 2020-21						
50110	FICA	217	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	11,735	0	0	0	0.0%
50260	Laundry and Dry Cleaning	5,808	0	0	0	0.0%
50620	Emergency Needs/Food Bank	937	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	2,831	0	0	0	0.0%
Total Project		21,528	0	0	0	0.0%
01410 Homeless Assistance 2021-22						
50110	FICA	1,083	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	58,675	0	0	0	0.0%
50459	Other Charges Miscellaneous	5,508	0	0	0	0.0%
50620	Emergency Needs/Food Bank	12,748	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	14,153	0	0	0	0.0%
Total Project		92,167	0	0	0	0.0%
01411 Homeless Assistance 2022-23						
50110	FICA	0	7,147	0	-7,147	-100.0%
50111	Retirement VRS	0	12,295	0	-12,295	-100.0%
50113	Group Insurance - Life (VRS)	0	991	0	-991	-100.0%
50119	Retiree Health Care Credit (VRS)	0	895	0	-895	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	73,974	0	-73,974	-100.0%
50459	Other Charges Miscellaneous	0	2,856	0	-2,856	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	0	21,964	0	-21,964	-100.0%
Total Project		0	120,122	0	-120,122	-100.0%
01412 Homeless Assistance 2023-24						
50110	FICA	0	0	5,963	5,963	100.0%
50111	Retirement VRS	0	0	13,303	13,303	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,073	1,073	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	968	968	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	80,040	80,040	100.0%
50459	Other Charges Miscellaneous	0	0	10,000	10,000	100.0%
50620	Emergency Needs/Food Bank	0	0	18,350	18,350	100.0%
Total Project		0	0	129,697	129,697	100.0%
01469 Perkins Act III 2020-21						
50110	FICA	1,759	0	0	0	0.0%
50111	Retirement VRS	1,036	0	0	0	0.0%
50112	Hospital/Medical Plans	1,344	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	84	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	75	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	6,231	0	0	0	0.0%
50240	Printing and Binding	235	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	17,927	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	24,440	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	16,861	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	69,992	0	0	0	0.0%
01470 Perkins Act III 2021-22					
50108 Hybrid Disability Prgm (Prev Wage Adj)	31	0	0	0	0.0%
50110 FICA	8,964	0	0	0	0.0%
50111 Retirement VRS	24,003	0	0	0	0.0%
50112 Hospital/Medical Plans	34,056	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	1,936	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	1,747	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	31,157	0	0	0	0.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	100,852	0	0	0	0.0%
50220 Lease/Rent Of Equipment	2,992	0	0	0	0.0%
50240 Printing and Binding	160	0	0	0	0.0%
50431 Education and Training	17,245	0	0	0	0.0%
50500 Office Supplies	2,002	0	0	0	0.0%
50519 Textbooks	72,523	0	0	0	0.0%
50521 Computer Software	110,197	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	114,525	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	91,745	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	20,155	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	26,428	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	111	0	0	0	0.0%
Total Project	660,829	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01471 Perkins Act III 2022-23						
50110	FICA	0	6,061	0	-6,061	-100.0%
50111	Retirement VRS	0	11,814	0	-11,814	-100.0%
50112	Hospital/Medical Plans	0	25,632	0	-25,632	-100.0%
50113	Group Insurance - Life (VRS)	0	952	0	-952	-100.0%
50119	Retiree Health Care Credit (VRS)	0	860	0	-860	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	39,282	0	-39,282	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	31,800	0	-31,800	-100.0%
50207	Professional Education Services	0	4,200	0	-4,200	-100.0%
50220	Lease/Rent Of Equipment	0	5,000	0	-5,000	-100.0%
50240	Printing and Binding	0	15,000	0	-15,000	-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	60,000	0	-60,000	-100.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	270,800	0	-270,800	-100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	60,000	0	-60,000	-100.0%
50815	Computer Equipment-New Less Than \$10,000	0	125,000	0	-125,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	10,263	0	-10,263	-100.0%
Total Project		0	766,664	0	-766,664	-100.0%

01472 Perkins Act III 2023-24

50110	FICA	0	0	6,536	6,536	100.0%
50111	Retirement VRS	0	0	12,783	12,783	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	0	27,399	27,399	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,031	1,031	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	930	930	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	42,503	42,503	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	34,409	34,409	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%
50811	Machinery and Equipment-New Less Than \$10,000	0	0	460,800	460,800	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	0	60,000	60,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	0	0	125,000	125,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	10,820	10,820	100.0%
Total Project		0	0	966,411	966,411	100.0%

01500 Pre-School 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	63	0	0	0	0.0%
50110	FICA	9,669	0	0	0	0.0%
50111	Retirement VRS	17,792	0	0	0	0.0%
50112	Hospital/Medical Plans	26,379	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,744	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	1,646	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	185,583	0	0	0	0.0%
50513	Educational and Recreational Supplies	6,213	0	0	0	0.0%
50521	Computer Software	6,859	0	0	0	0.0%

Total Project		255,948	0	0	0	0.0%
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01501 Pre-School 2022-23

50108	Hybrid Disability Prgm (Prev Wage Adj)	63	0	0	0	0.0%
50110	FICA	6,693	31,116	0	-31,116	-100.0%
50111	Retirement VRS	20,151	40,245	0	-40,245	-100.0%
50112	Hospital/Medical Plans	22,589	50,006	0	-50,006	-100.0%
50113	Group Insurance - Life (VRS)	1,315	3,245	0	-3,245	-100.0%
50119	Retiree Health Care Credit (VRS)	1,116	2,930	0	-2,930	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	43,082	242,144	0	-242,144	-100.0%
50207	Professional Education Services	0	4,000	0	-4,000	-100.0%
50513	Educational and Recreational Supplies	2,787	24,000	0	-24,000	-100.0%
50521	Computer Software	0	11,000	0	-11,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	175,494	0	-175,494	-100.0%

Total Project		97,796	584,180	0	-584,180	-100.0%
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01502 Pre-School 2023-24

50110	FICA	0	0	33,127	33,127	100.0%
50111	Retirement VRS	0	0	42,346	42,346	100.0%
50112	Hospital/Medical Plans	0	0	35,061	35,061	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	0	0	3,415	3,415	100.0%
50116	Mileage Supplement	0	0	1,484	1,484	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	3,083	3,083	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	254,787	254,787	100.0%
50207	Professional Education Services	0	0	4,000	4,000	100.0%
50513	Educational and Recreational Supplies	0	0	24,000	24,000	100.0%
50521	Computer Software	0	0	11,000	11,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	189,885	189,885	100.0%
Total Project		0	0	602,188	602,188	100.0%

01521 Juvenile Detention Home 2012-13

50108	Hybrid Disability Prgm (Prev Wage Adj)	145	0	0	0	0.0%
50110	FICA	69,593	90,541	88,345	-2,196	-2.4%
50111	Retirement VRS	159,470	201,989	197,080	-4,909	-2.4%
50112	Hospital/Medical Plans	133,939	171,039	166,299	-4,740	-2.8%
50113	Group Insurance - Life (VRS)	12,857	16,287	15,891	-396	-2.4%
50119	Retiree Health Care Credit (VRS)	11,609	13,233	12,820	-413	-3.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	804,312	1,058,109	1,025,996	-32,113	-3.0%
50135	Full-Time Salaries and Wages - Regular - Principals	105,591	111,583	120,733	9,150	8.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	43,449	45,649	39,070	-6,579	-14.4%
50209	Other Professional Services	0	200	200	0	0.0%
50211	Maintenance Service Contracts	3,975	1,100	1,100	0	0.0%
50265	Field Trips	0	300	300	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410	Postal Services	136	500	500	0	0.0%
50412	Telecommunications	0	8,500	8,500	0	0.0%
50431	Education and Training	5,158	10,000	10,000	0	0.0%
50459	Other Charges Miscellaneous	124,451	50,000	50,000	0	0.0%
50500	Office Supplies	257	500	500	0	0.0%
50501	Food Supplies and Food Service Supplies	0	300	300	0	0.0%
50513	Educational and Recreational Supplies	15,802	30,100	30,100	0	0.0%
50514	Other Operating Supplies	627	1,000	1,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	20,140	20,000	20,000	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	855	2,500	2,500	0	0.0%

Total Project		1,512,366	1,833,430	1,791,234	-42,196	-2.3%
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01588 Technology State 2019-20

50270	Other Contractual Services	84,411	0	0	0	0.0%
50521	Computer Software	8,000	0	0	0	0.0%

Total Project		92,411	0	0	0	0.0%
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01589 Technology State 2020-21

50817	Capital Leases	906,018	0	0	0	0.0%
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Total Project		906,018	0	0	0	0.0%
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01590 Technology State 2021-22

50521	Computer Software	206,196	0	0	0	0.0%
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Total Project		206,196	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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01591 Technology State 2022-23

50270	Other Contractual Services	0	975,000	0	-975,000	-100.0%
50521	Computer Software	0	825,000	0	-825,000	-100.0%

Total Project		0	1,800,000	0	-1,800,000	-100.0%
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01592 Technology State 2023-24

50270	Other Contractual Services	0	0	890,000	890,000	100.0%
50521	Computer Software	0	0	910,000	910,000	100.0%

Total Project		0	0	1,800,000	1,800,000	100.0%
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01620 Title I-A 2019-20

50513	Educational and Recreational Supplies	26,069	0	0	0	0.0%
50620	Emergency Needs/Food Bank	658	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	11,508	0	0	0	0.0%

Total Project		38,235	0	0	0	0.0%
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01621 Title I-A 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	9,983	0	0	0	0.0%
50110	FICA	89,327	0	0	0	0.0%
50111	Retirement VRS	208,857	0	0	0	0.0%
50112	Hospital/Medical Plans	198,689	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	15,947	0	0	0	0.0%
50116	Mileage Supplement	5,715	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	14,451	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	70,547	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	719,453	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	155,132	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	19,869	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	149,479	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	87,987	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	12,541	0	0	0	0.0%
50220	Lease/Rent Of Equipment	100	0	0	0	0.0%
50270	Other Contractual Services	33,572	0	0	0	0.0%
50431	Education and Training	15,884	0	0	0	0.0%
50459	Other Charges Miscellaneous	81,008	0	0	0	0.0%
50500	Office Supplies	6,395	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	-22	0	0	0	0.0%
50513	Educational and Recreational Supplies	746,057	0	0	0	0.0%
50521	Computer Software	121,677	0	0	0	0.0%
50620	Emergency Needs/Food Bank	54,848	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	9,953	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	4,311	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	35,109	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	37,582	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	1,695	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	22,863	0	0	0	0.0%
Total Project		2,929,009	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01622 Title I-A 2021-22						
50108	Hybrid Disability Prgm (Prev Wage Adj)	4,294	0	0	0	0.0%
50110	FICA	286,265	0	0	0	0.0%
50111	Retirement VRS	602,540	0	0	0	0.0%
50112	Hospital/Medical Plans	692,389	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	49,500	0	0	0	0.0%
50116	Mileage Supplement	17,505	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	44,696	0	0	0	0.0%
50123	Post Retirement Salaries and Wages - Instructional	1,335	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	114,758	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,233,462	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	333,022	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	33,634	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	704,335	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	176,982	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	54,578	0	0	0	0.0%
50211	Maintenance Service Contracts	131	0	0	0	0.0%
50220	Lease/Rent Of Equipment	44	0	0	0	0.0%
50240	Printing and Binding	1,271	0	0	0	0.0%
50265	Field Trips	150	0	0	0	0.0%
50270	Other Contractual Services	54,470	0	0	0	0.0%
50431	Education and Training	33,432	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	165,035	0	0	0	0.0%
50500	Office Supplies	115,239	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	3,562	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,318,355	0	0	0	0.0%
50521	Computer Software	50,688	0	0	0	0.0%
50620	Emergency Needs/Food Bank	910,420	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$10,000	2,166	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	60,563	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	47,567	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	51,745	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	204,710	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	5,548	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	24,692	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	1,602	0	0	0	0.0%
Total Project		8,400,685	0	0	0	0.0%

01623 Title I-A 2022-23

50110	FICA	0	495,676	0	-495,676	-100.0%
50111	Retirement VRS	0	1,079,532	0	-1,079,532	-100.0%
50112	Hospital/Medical Plans	0	1,223,941	0	-1,223,941	-100.0%
50113	Group Insurance - Life (VRS)	0	87,035	0	-87,035	-100.0%
50116	Mileage Supplement	0	17,118	0	-17,118	-100.0%
50119	Retiree Health Care Credit (VRS)	0	62,584	0	-62,584	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	0	188,748	0	-188,748	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,275,737	0	-4,275,737	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	513,611	0	-513,611	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	56,538	0	-56,538	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	962,452	0	-962,452	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	367,048	0	-367,048	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	140,838	0	-140,838	-100.0%
50240	Printing and Binding	0	9,000	0	-9,000	-100.0%
50265	Field Trips	0	15,000	0	-15,000	-100.0%
50270	Other Contractual Services	0	33,450	0	-33,450	-100.0%
50431	Education and Training	0	88,500	0	-88,500	-100.0%
50459	Other Charges Miscellaneous	0	660,498	0	-660,498	-100.0%
50500	Office Supplies	0	35,000	0	-35,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	51,000	0	-51,000	-100.0%
50513	Educational and Recreational Supplies	0	1,389,866	0	-1,389,866	-100.0%
50521	Computer Software	0	290,000	0	-290,000	-100.0%
50620	Emergency Needs/Food Bank	0	226,000	0	-226,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	17,898	0	-17,898	-100.0%
50813	Telecommunications Equipment-New Less Than \$10,000	0	8,282	0	-8,282	-100.0%
50815	Computer Equipment-New Less Than \$10,000	0	245,302	0	-245,302	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	133,625	0	-133,625	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	14,600	0	-14,600	-100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	12,688,879	0	-12,688,879	-100.0%
01624 Title I-A 2023-24					
50110 FICA	0	0	551,752	551,752	200.0%
50111 Retirement VRS	0	0	1,203,525	1,203,525	200.0%
50112 Hospital/Medical Plans	0	0	1,227,798	1,227,798	200.0%
50113 Group Insurance - Life (VRS)	0	0	97,042	97,042	200.0%
50116 Mileage Supplement	0	0	31,492	31,492	100.0%
50119 Retiree Health Care Credit (VRS)	0	0	70,956	70,956	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	0	0	216,619	216,619	200.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	4,752,623	4,752,623	100.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	0	557,727	557,727	100.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	0	0	54,408	54,408	100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	0	0	1,163,715	1,163,715	100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	0	0	407,992	407,992	100.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	98,516	98,516	100.0%
50240 Printing and Binding	0	0	9,000	9,000	100.0%
50265 Field Trips	0	0	15,000	15,000	100.0%
50270 Other Contractual Services	0	0	100,000	100,000	100.0%
50431 Education and Training	0	0	88,500	88,500	100.0%
50459 Other Charges Miscellaneous	0	0	244,651	244,651	100.0%
50500 Office Supplies	0	0	90,000	90,000	100.0%
50501 Food Supplies and Food Service Supplies	0	0	51,000	51,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	0	2,235,747	2,235,747	100.0%
50521	Computer Software	0	0	100,000	100,000	100.0%
50620	Emergency Needs/Food Bank	0	0	226,000	226,000	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	0	17,898	17,898	100.0%
50813	Telecommunications Equipment-New Less Than \$10,000	0	0	22,000	22,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	0	0	30,000	30,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	140,881	140,881	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	17,358	17,358	100.0%
Total Project		0	0	13,822,200	13,822,200	100.0%

01674 Title III Immigrant and Youth

50110	FICA	0	4,969	5,778	809	16.3%
50513	Educational and Recreational Supplies	0	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	66,708	77,555	10,847	16.3%
Total Project		0	101,677	113,333	11,656	11.5%

01678 Title III (ESL) 2019-20

50110	FICA	-1,818	0	0	0	0.0%
50112	Hospital/Medical Plans	-12,860	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	-29,200	0	0	0	0.0%
50431	Education and Training	3,048	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	-163	0	0	0	0.0%
Total Project		-40,993	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01679 Title III (ESL) 2020-21						
50108	Hybrid Disability Prgm (Prev Wage Adj)	152	0	0	0	0.0%
50110	FICA	13,355	1,631	0	-1,631	-200.0%
50111	Retirement VRS	24,816	0	0	0	0.0%
50112	Hospital/Medical Plans	59,100	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,000	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,808	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	168,941	21,901	0	-21,901	-200.0%
50209	Other Professional Services	200	0	0	0	0.0%
50431	Education and Training	1,375	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	217	0	0	0	0.0%
50513	Educational and Recreational Supplies	7,345	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,049	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,850	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,628	0	0	0	0.0%
Total Project		288,836	23,532	0	-23,532	-100.0%

01680 Title III (ESL) 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	39	0	0	0	0.0%
50110	FICA	2,756	0	0	0	0.0%
50111	Retirement VRS	6,358	0	0	0	0.0%
50112	Hospital/Medical Plans	7,367	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	512	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	461	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	47,791	0	0	0	0.0%
50431	Education and Training	220	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,498	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	9,009	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	488	0	0	0	0.0%
Total Project		76,499	0	0	0	0.0%

01681 Title III (ESL) 2022-23

50110	FICA	0	43,825	0	-43,825	-200.0%
50111	Retirement VRS	0	33,742	0	-33,742	-200.0%
50112	Hospital/Medical Plans	0	59,640	0	-59,640	-200.0%
50113	Group Insurance - Life (VRS)	0	2,720	0	-2,720	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,455	0	-2,455	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	28	0	-28	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	200,981	0	-200,981	-100.0%
50207	Professional Education Services	0	5,000	0	-5,000	-100.0%
50431	Education and Training	0	10,000	0	-10,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	600	0	-600	-100.0%
50513	Educational and Recreational Supplies	0	26,995	0	-26,995	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	385,271	0	-385,271	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	2,004	0	-2,004	-100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	773,261	0	-773,261	-100.0%
01682 Title III (ESL) 2023-24					
50110 FICA	0	0	52,384	52,384	200.0%
50111 Retirement VRS	0	0	45,157	45,157	200.0%
50112 Hospital/Medical Plans	0	0	64,012	64,012	200.0%
50113 Group Insurance - Life (VRS)	0	0	3,641	3,641	200.0%
50119 Retiree Health Care Credit (VRS)	0	0	2,642	2,642	100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	0	0	53,337	53,337	100.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	230,736	230,736	200.0%
50207 Professional Education Services	0	0	5,000	5,000	100.0%
50431 Education and Training	0	0	10,000	10,000	100.0%
50501 Food Supplies and Food Service Supplies	0	0	600	600	100.0%
50513 Educational and Recreational Supplies	0	0	26,995	26,995	100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	416,863	416,863	100.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	0	0	2,220	2,220	100.0%
Total Project	0	0	913,587	913,587	100.0%
01685 Title III Immigrant and Youth 2019-2020					
50110 FICA	2,618	0	0	0	0.0%
50513 Educational and Recreational Supplies	7,055	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	34,221	0	0	0	0.0%
Total Project	43,894	0	0	0	0.0%
01710 Title IV Part A 2018-19 Student Support & Academic					

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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50431	Education and Training	6,600	0	0	0	0.0%
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Total Project		6,600	0	0	0	0.0%
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01711 Title IV Part A 2019-20 Student Support & Academics

50108	Hybrid Disability Prgm (Prev Wage Adj)	13	0	0	0	0.0%
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50110	FICA	415	0	0	0	0.0%
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50111	Retirement VRS	1,033	0	0	0	0.0%
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50112	Hospital/Medical Plans	1,373	0	0	0	0.0%
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50113	Group Insurance - Life (VRS)	146	0	0	0	0.0%
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50116	Mileage Supplement	150	0	0	0	0.0%
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50119	Retiree Health Care Credit (VRS)	146	0	0	0	0.0%
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50133	Full-Time Salaries and Wages - Regular - Instructional	5,998	0	0	0	0.0%
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50137	Full-Time Salaries and Wages - Regular - Other Professional	5,469	0	0	0	0.0%
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50141	Full-Time Salaries and Wages - Regular - Technical	2,453	0	0	0	0.0%
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50431	Education and Training	7,900	0	0	0	0.0%
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50513	Educational and Recreational Supplies	5,847	0	0	0	0.0%
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50812	Furniture and Fixtures-New Less Than \$10,000	25,041	0	0	0	0.0%
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Total Project		55,984	0	0	0	0.0%
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01712 Title IV Part A 2020-21 Student Support & Academics

50108	Hybrid Disability Prgm (Prev Wage Adj)	144	0	0	0	0.0%
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50110	FICA	18,697	0	0	0	0.0%
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50111	Retirement VRS	47,019	0	0	0	0.0%
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50112	Hospital/Medical Plans	66,066	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	3,742	0	0	0	0.0%
50116	Mileage Supplement	2,522	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,379	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	3,294	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	152,264	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	62,189	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	46,474	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	2,400	0	0	0	0.0%
50431	Education and Training	1,801	0	0	0	0.0%
50459	Other Charges Miscellaneous	28,908	0	0	0	0.0%
50514	Other Operating Supplies	348	0	0	0	0.0%
50521	Computer Software	181,282	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	58,687	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,045	0	0	0	0.0%
Total Project		681,261	0	0	0	0.0%

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

50514	Other Operating Supplies	12,886	0	0	0	0.0%
50521	Computer Software	112,064	0	0	0	0.0%

Total Project		124,950	0	0	0	0.0%
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01714 Title IV Part A 2022-23 Student Support & Academics

50110	FICA	0	27,490	0	-27,490	-200.0%
50111	Retirement VRS	0	61,199	0	-61,199	-200.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	92,299	0	-92,299	-200.0%
50113	Group Insurance - Life (VRS)	0	4,935	0	-4,935	-200.0%
50116	Mileage Supplement	0	1,872	0	-1,872	-100.0%
50119	Retiree Health Care Credit (VRS)	0	4,085	0	-4,085	-200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	5,705	0	-5,705	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	180,823	0	-180,823	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	72,320	0	-72,320	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	105,859	0	-105,859	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	3,522	0	-3,522	-100.0%
50431	Education and Training	0	1,000	0	-1,000	-100.0%
50459	Other Charges Miscellaneous	0	86,591	0	-86,591	-100.0%
50513	Educational and Recreational Supplies	0	39,742	0	-39,742	-100.0%
50514	Other Operating Supplies	0	15,857	0	-15,857	-100.0%
50521	Computer Software	0	266,060	0	-266,060	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	770	0	-770	-100.0%
Total Project		0	970,129	0	-970,129	-100.0%

01715 Title IV Part A 2023-24

50110	FICA	0	0	25,700	25,700	200.0%
50111	Retirement VRS	0	0	57,334	57,334	200.0%
50112	Hospital/Medical Plans	0	0	62,812	62,812	200.0%
50113	Group Insurance - Life (VRS)	0	0	4,623	4,623	200.0%
50116	Mileage Supplement	0	0	4,390	4,390	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	0	3,332	3,332	200.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	160,529	160,529	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	69,538	69,538	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	114,903	114,903	100.0%
50431	Education and Training	0	0	1,000	1,000	100.0%
50459	Other Charges Miscellaneous	0	0	86,591	86,591	100.0%
50513	Educational and Recreational Supplies	0	0	40,492	40,492	100.0%
50514	Other Operating Supplies	0	0	15,857	15,857	100.0%
50521	Computer Software	0	0	266,060	266,060	100.0%
Total Project		0	0	913,161	913,161	100.0%

01739 Title VI-B 2019-20

50110	FICA	635	0	0	0	0.0%
50112	Hospital/Medical Plans	1,745	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	9,003	0	0	0	0.0%
Total Project		11,383	0	0	0	0.0%

01740 Title VI-B 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	18,711	0	0	0	0.0%
50110	FICA	219,282	4,033	0	-4,033	-100.0%
50111	Retirement VRS	352,305	0	0	0	0.0%
50112	Hospital/Medical Plans	583,310	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	26,211	0	0	0	0.0%
50116	Mileage Supplement	2,352	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	23,670	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	4,242,851	54,141	0	-54,141	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	1,076,973	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	412	0	0	0	0.0%
50207	Professional Education Services	8,830	0	0	0	0.0%
50270	Other Contractual Services	108,614	0	0	0	0.0%
50431	Education and Training	30	0	0	0	0.0%
50459	Other Charges Miscellaneous	115,784	0	0	0	0.0%
50513	Educational and Recreational Supplies	12,235	0	0	0	0.0%
50514	Other Operating Supplies	2,717	0	0	0	0.0%
50521	Computer Software	19,343	0	0	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	5,220	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	19,028	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	9,954	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	15,565	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	143,461	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	20	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	12,374	746	0	-746	-100.0%
Total Project		7,019,252	58,920	0	-58,920	-100.0%
01741 Title VI-B 2021-22						
50108	Hybrid Disability Prgm (Prev Wage Adj)	13,347	0	0	0	0.0%
50110	FICA	315,080	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	824,742	0	0	0	0.0%
50112	Hospital/Medical Plans	801,220	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	68,677	0	0	0	0.0%
50116	Mileage Supplement	5,112	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	62,013	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,490,978	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	290,756	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	389	0	0	0	0.0%
50270	Other Contractual Services	210,554	0	0	0	0.0%
50521	Computer Software	1,068	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	5,804	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	4,151	0	0	0	0.0%
Total Project		4,093,891	0	0	0	0.0%

01742 Title VI-B 2022-23

50110	FICA	0	479,636	0	-479,636	-100.0%
50111	Retirement VRS	0	1,062,146	0	-1,062,146	-100.0%
50112	Hospital/Medical Plans	0	1,251,589	0	-1,251,589	-100.0%
50113	Group Insurance - Life (VRS)	0	85,630	0	-85,630	-100.0%
50116	Mileage Supplement	0	1,500	0	-1,500	-100.0%
50119	Retiree Health Care Credit (VRS)	0	74,950	0	-74,950	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	5,005,212	0	-5,005,212	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	1,417,214	0	-1,417,214	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	0	55,000	0	-55,000	-100.0%
50459	Other Charges Miscellaneous	0	75,000	0	-75,000	-100.0%
50513	Educational and Recreational Supplies	0	125,000	0	-125,000	-100.0%
50521	Computer Software	0	25,000	0	-25,000	-100.0%
50815	Computer Equipment-New Less Than \$10,000	0	20,000	0	-20,000	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	15,500	0	-15,500	-100.0%
Total Project		0	9,693,377	0	-9,693,377	-100.0%
01743 Title VI-B 2023-24						
50110	FICA	0	0	524,671	524,671	100.0%
50111	Retirement VRS	0	0	1,162,024	1,162,024	100.0%
50112	Hospital/Medical Plans	0	0	1,411,688	1,411,688	100.0%
50113	Group Insurance - Life (VRS)	0	0	93,351	93,351	100.0%
50116	Mileage Supplement	0	0	9,077	9,077	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	76,854	76,854	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	5,515,038	5,515,038	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	1,508,350	1,508,350	100.0%
50270	Other Contractual Services	0	0	500,000	500,000	100.0%
50459	Other Charges Miscellaneous	0	0	1,375,000	1,375,000	100.0%
50513	Educational and Recreational Supplies	0	0	145,000	145,000	100.0%
50521	Computer Software	0	0	40,000	40,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	0	0	40,000	40,000	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	19,167	19,167	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		0	0	12,420,220	12,420,220	100.0%
02000 Miscellaneous School Grants (Federal)						
50270	Other Contractual Services	1,040	0	0	0	0.0%
50431	Education and Training	5,861	0	0	0	0.0%
50459	Other Charges Miscellaneous	141	100,000	100,000	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%
Total Project		7,042	100,000	100,000	0	0.0%
02008 Misc Federal Grant - English Literacy/Civics Ed Grant						
50110	FICA	11,883	8,864	9,949	1,085	12.2%
50265	Field Trips	0	3,220	3,220	0	0.0%
50431	Education and Training	0	2,700	2,700	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	12,378	27,150	27,150	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	15,968	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	157,643	118,977	133,551	14,574	12.2%
Total Project		197,872	161,911	177,570	15,659	9.7%
02028 School STAT Implementation - Wilder MS						
50110	FICA	0	33,240	35,046	1,806	10.8%
50270	Other Contractual Services	116,922	619,869	619,869	0	0.0%
50431	Education and Training	0	171,424	171,424	0	0.0%
50501	Food Supplies and Food Service Supplies	201	0	0	0	0.0%
50513	Educational and Recreational Supplies	11,775	172,338	172,338	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	0	1,000	1,000	0	0.0%
50811	Machinery and Equipment- New Less Than \$10,000	0	102,175	102,175	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	0	43,440	43,440	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	10,628	444,701	468,867	24,166	10.8%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	1,478	1,558	80	5.4%
Total Project		139,526	1,589,665	1,615,717	26,052	1.6%

02700 Miscellaneous School Grants (Local)

50459	Other Charges Miscellaneous	91,254	100,000	100,000	0	0.0%
50514	Other Operating Supplies	275	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	28,963	0	0	0	0.0%
Total Project		120,492	100,000	100,000	0	0.0%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	305	0	0	0	0.0%
50110	FICA	43,552	48,711	51,663	2,952	6.1%
50111	Retirement VRS	96,710	108,667	115,250	6,583	6.1%
50112	Hospital/Medical Plans	62,819	59,444	80,807	21,363	35.9%
50113	Group Insurance - Life (VRS)	7,742	8,761	9,295	534	6.1%
50119	Retiree Health Care Credit (VRS)	6,991	7,911	8,391	480	6.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	531,671	605,836	641,535	35,699	5.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	45,405	47,982	51,916	3,934	8.2%
Total Project		795,195	887,312	958,857	71,545	8.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02725 Henrico Education Foundation Grants						
50110	FICA	71	0	0	0	0.0%
50270	Other Contractual Services	1,250	0	0	0	0.0%
50459	Other Charges Miscellaneous	51,127	650,000	262,500	-387,500	-59.6%
50501	Food Supplies and Food Service Supplies	460	0	0	0	0.0%
50513	Educational and Recreational Supplies	8,391	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	20,977	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	35,308	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,962	0	0	0	0.0%
Total Project		121,546	650,000	262,500	-387,500	-59.6%
02726 Misc. Local Grant - Technology						
50806	Technology Infrastructure - New \$10,000 and Over	60,250	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	1,753,859	0	0	0	0.0%
Total Project		1,814,109	0	0	0	0.0%
02727 Misc. Local Grant - Evening School Excellence						
50110	FICA	5,660	7,608	8,021	413	5.4%
50459	Other Charges Miscellaneous	175	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	750	500	200.0%
50932	Temporary Salaries and Wages - Regular - Instructional	73,981	102,115	107,659	5,544	5.4%
Total Project		79,816	110,223	116,680	6,457	5.9%
02728 Miscellaneous Local - Cell Tower						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	160,447	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	4,453	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	1,356	0	0	0	0.0%
Total Project		166,256	0	0	0	0.0%

02730 Advance College Academy Program

50291	Tuition Paid - Other Divisions In-State	0	0	1,200,000	1,200,000	100.0%
50455	Tuition	475	1,200,000	0	-1,200,000	-100.0%
Total Project		475	1,200,000	1,200,000	0	0.0%

02737 Bay Watershed in Science Education (BWISE)

50110	FICA	0	0	806	806	100.0%
50265	Field Trips	0	0	3,500	3,500	100.0%
50270	Other Contractual Services	0	0	25,000	25,000	100.0%
50431	Education and Training	0	0	10,000	10,000	100.0%
50513	Educational and Recreational Supplies	0	0	25,000	25,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	10,820	10,820	100.0%
Total Project		0	0	75,126	75,126	100.0%

03500 Miscellaneous School Grants (State)

50207	Professional Education Services	750	0	0	0	0.0%
50270	Other Contractual Services	25,500	0	0	0	0.0%
50431	Education and Training	1,000	0	0	0	0.0%
50459	Other Charges Miscellaneous	250	100,000	100,000	0	0.0%
50503	Medical and Laboratory Supplies	1,838	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	9,840	0	0	0	0.0%
50801	Machinery and Equipment- New \$10,000 and Over	37,436	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$10,000	37,500	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	28,292	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	100,000	0	0	0	0.0%
Total Project		242,406	100,000	100,000	0	0.0%
03501 Miscellaneous State - Project Graduation 2005						
50459	Other Charges Miscellaneous	0	16,000	16,000	0	0.0%
50513	Educational and Recreational Supplies	0	17,000	19,000	2,000	11.8%
50514	Other Operating Supplies	0	7,000	7,000	0	0.0%
Total Project		0	40,000	42,000	2,000	5.0%
03504 Miscellaneous State - CTE Center						
50459	Other Charges Miscellaneous	9,998	0	0	0	0.0%
Total Project		9,998	0	0	0	0.0%
03507 Miscellaneous State - Jobs for						
50265	Field Trips	0	3,000	3,000	0	0.0%
50270	Other Contractual Services	5,000	0	0	0	0.0%
50431	Education and Training	120	3,500	4,750	1,250	35.7%
50501	Food Supplies and Food Service Supplies	321	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	1,660	8,500	8,500	0	0.0%
50811	Machinery and Equipment- New Less Than \$10,000	0	5,000	5,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		7,101	25,000	26,250	1,250	5.0%
03518 Miscellaneous State - Career and Tech Edu - Caper						
50459	Other Charges Miscellaneous	0	1,500,000	1,050,000	-450,000	-30.0%
Total Project		0	1,500,000	1,050,000	-450,000	-30.0%
03524 DMAS Health Services Program						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,280	0	0	0	0.0%
50110	FICA	96,985	109,205	113,050	3,845	-6.8%
50111	Retirement VRS	177,973	196,377	206,697	10,320	-7.6%
50112	Hospital/Medical Plans	187,793	204,408	220,402	15,994	1.0%
50113	Group Insurance - Life (VRS)	14,384	15,831	16,666	835	-7.6%
50116	Mileage Supplement	14,346	10,200	17,014	6,814	230.5%
50119	Retiree Health Care Credit (VRS)	12,986	14,297	12,790	-1,507	-19.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	470,706	427,498	521,393	93,895	108.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	216,537	338,785	355,165	16,380	80.1%
50139	Full-Time Salaries and Wages - Regular - Psychologists	253,075	265,954	206,074	-59,880	-22.5%
50141	Full-Time Salaries and Wages - Regular - Technical	62,322	77,061	80,200	3,139	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	68,621	72,263	80,831	8,568	11.9%
50154	Full-Time Salaries and Wages - Overtime - Technical	184	0	0	0	0.0%
50209	Other Professional Services	3,647	70,000	70,000	0	0.0%
50263	Transportation Services - Contract	95,134	0	0	0	0.0%
50270	Other Contractual Services	273,107	237,000	178,000	-59,000	-24.9%
50291	Tuition Paid - Other Divisions In-State	108,202	50,000	110,176	60,176	120.4%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	8,312	40,000	40,000	0	0.0%
50513	Educational and Recreational Supplies	0	110,000	110,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	266,404	276,882	266,027	-10,855	-3.9%
50940	Temporary Salaries and Wages - Regular - Technical	0	7,397	7,799	402	5.4%

Total Project		2,331,998	2,523,158	2,612,284	89,126	3.5%
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03534 Misc State Grant - National Board Certification

50110	FICA	0	1,835	1,935	100	5.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	427,500	0	0	0	0.0%
50431	Education and Training	75	4,000	4,000	0	0.0%
50455	Tuition	58,515	478,000	504,500	26,500	5.5%
50501	Food Supplies and Food Service Supplies	0	15,000	15,000	0	0.0%
50513	Educational and Recreational Supplies	0	5,000	5,000	0	0.0%
50514	Other Operating Supplies	0	4,000	4,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	11,200	24,631	25,968	1,337	5.4%

Total Project		497,290	532,466	560,403	27,937	5.2%
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03542 Misc State Grant - GAE Extended Diploma Program

50110	FICA	0	4,434	4,937	503	11.3%
50513	Educational and Recreational Supplies	2,078	7,000	7,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	59,524	66,273	6,749	11.3%

Total Project		2,078	70,958	78,210	7,252	10.2%
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03543 Misc State Grant - Race to GED Outreach Programs

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	4,511	5,078	567	12.6%
50270	Other Contractual Services	0	2,000	2,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	2,794	0	0	0	0.0%
50513	Educational and Recreational Supplies	14,004	15,000	15,000	0	0.0%
50514	Other Operating Supplies	1,829	4,000	4,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	60,551	68,166	7,615	12.6%
Total Project		18,627	86,062	94,244	8,182	9.5%

03545 Misc State Grant - MS Teacher Corps - Fairfield & Wilder

50110	FICA	0	5,352	5,925	573	10.7%
50932	Temporary Salaries and Wages - Regular - Instructional	25,000	71,840	79,527	7,687	10.7%
Total Project		25,000	77,192	85,452	8,260	10.7%

03547 Misc State Grant - CTSO Specialists Program/CTE

50459	Other Charges Miscellaneous	0	800,000	0	-800,000	-100.0%
Total Project		0	800,000	0	-800,000	-100.0%

03557 Misc. State Grant - College Readiness Center

50459	Other Charges Miscellaneous	35,744	0	0	0	0.0%
Total Project		35,744	0	0	0	0.0%

03558 Math/Reading Incentive

50110	FICA	13,108	13,969	14,792	823	5.9%
50111	Retirement VRS	29,660	31,162	32,999	1,837	5.9%
50112	Hospital/Medical Plans	25,142	25,807	30,468	4,661	18.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	2,299	2,512	2,661	149	5.9%
50116	Mileage Supplement	3,884	3,600	5,062	1,462	40.6%
50119	Retiree Health Care Credit (VRS)	2,075	2,269	2,403	134	5.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	7,905	187,497	198,552	11,055	5.9%

Total Project		84,073	266,816	286,937	20,121	7.5%
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03562 Wallace Foundation Grant

50207	Professional Education Services	12,500	0	0	0	0.0%
50270	Other Contractual Services	1,341	0	0	0	0.0%
50450	Dues And Association Memberships	195	0	0	0	0.0%
50459	Other Charges Miscellaneous	4,823	0	0	0	0.0%
50500	Office Supplies	135	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	12,690	0	0	0	0.0%
50512	Books and Subscriptions	9,000	0	0	0	0.0%
50513	Educational and Recreational Supplies	4,061	0	0	0	0.0%
50514	Other Operating Supplies	107	0	0	0	0.0%
50521	Computer Software	56,535	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	6,025	0	0	0	0.0%

Total Project		107,412	0	0	0	0.0%
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03563 Start-Up Grant for Extended Year Program - Baker Elem

50459	Other Charges Miscellaneous	8,038	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,082	0	0	0	0.0%

Total Project		9,120	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03567 Start-Up Grant for Extended Year Program - Fairfield MS						
50110	FICA	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
03568 Start-Up Grant for Extended Year Program - Elko MS						
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
03570 STEM Early Learning Through the Arts						
50270	Other Contractual Services	70,000	70,000	73,500	3,500	5.0%
Total Project		70,000	70,000	73,500	3,500	5.0%
03572 Virginia Reading Corp Partnership						
50270	Other Contractual Services	120,000	0	120,000	120,000	100.0%
Total Project		120,000	0	120,000	120,000	100.0%
03573 State Grant - High School Program Innovation Planning Grant						
50932	Temporary Salaries and Wages - Regular - Instructional	10,151	0	0	0	0.0%
Total Project		10,151	0	0	0	0.0%
03574 State Grant - VTSS						
50110	FICA	0	765	887	122	0.0%
50270	Other Contractual Services	9,450	0	0	0	0.0%
50430	Mileage	0	2,500	0	-2,500	-100.0%
50431	Education and Training	8,508	7,500	11,500	4,000	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	254	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	1,103	10,000	10,000	0	0.0%
50521	Computer Software	0	20,000	20,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	-28,199	10,263	11,902	1,639	0.0%
Total Project		-8,884	51,028	54,289	3,261	6.4%

05043 Student Transcript Grant

50110	FICA	1,601	0	0	0	0.0%
50459	Other Charges Miscellaneous	5,793	20,000	20,000	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	16,790	0	0	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	4,144	0	0	0	0.0%
Total Project		28,328	20,000	20,000	0	0.0%

05090 CDBG - Southside CHDO FY06-07

50821	Machinery and Equipment- Replacement \$10,000 and Over	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

05125 CTE Resource Center Program Account

50240	Printing and Binding	0	383	383	0	0.0%
50459	Other Charges Miscellaneous	625	30,230	30,230	0	0.0%
50500	Office Supplies	314	27,708	27,708	0	0.0%
50501	Food Supplies and Food Service Supplies	0	18,514	18,514	0	0.0%
50514	Other Operating Supplies	0	15,165	15,165	0	0.0%
Total Project		939	92,000	92,000	0	0.0%

06820 General Adult Catalog Classes

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	4,265	5,049	5,322	273	5.4%
50211	Maintenance Service Contracts	239	2,860	2,860	0	0.0%
50250	Advertising	10,000	21,313	27,313	6,000	28.2%
50270	Other Contractual Services	2,325	0	0	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%
50459	Other Charges Miscellaneous	-3,793	11,800	11,800	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	5,054	16,000	16,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	52,276	67,762	71,441	3,679	5.4%
Total Project		70,366	126,784	136,736	9,952	7.8%

08480 An Achievable Dream Academy

50108	Hybrid Disability Prgm (Prev Wage Adj)	466	0	0	0	0.0%
50110	FICA	37,908	0	0	0	0.0%
50111	Retirement VRS	47,384	0	0	0	0.0%
50112	Hospital/Medical Plans	40,413	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	3,865	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,490	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	228,316	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	48,166	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	38,679	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	798	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	1,429	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	17,707	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	281	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	31,098	0	0	0	0.0%
Total Project		500,000	0	0	0	0.0%

08790 Special Education - Regional Program

50108	Hybrid Disability Prgm (Prev Wage Adj)	13,550	0	0	0	0.0%
50110	FICA	54,984	60,684	64,186	3,502	5.8%
50111	Retirement VRS	123,277	135,373	143,200	7,827	5.8%
50112	Hospital/Medical Plans	160,149	191,605	190,330	-1,275	-0.7%
50113	Group Insurance - Life (VRS)	9,937	10,915	11,548	633	5.8%
50115	Workers' Compensation	1,700	0	0	0	0.0%
50116	Mileage Supplement	1,942	1,800	2,531	731	40.6%
50119	Retiree Health Care Credit (VRS)	8,972	9,330	10,424	1,094	11.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	120,749	126,860	137,264	10,404	8.2%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	605,824	687,650	724,347	36,697	5.3%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	3,476	0	0	0	0.0%
50240	Printing and Binding	0	0	10,000	10,000	100.0%
50270	Other Contractual Services	0	0	1,220,000	1,220,000	100.0%
50431	Education and Training	0	0	15,000	15,000	100.0%
50450	Dues And Association Memberships	0	0	10,000	10,000	100.0%
50459	Other Charges Miscellaneous	0	1,700,000	350,000	-1,350,000	-121.2%
50500	Office Supplies	0	0	30,000	30,000	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	0	100,000	100,000	200.0%
50811	Machinery and Equipment- New Less Than \$10,000	0	0	10,000	10,000	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	0	10,000	10,000	100.0%
50822	Furniture and Fixtures- Replacement \$10,000 and Over	0	0	15,000	15,000	100.0%
50832	Furniture and Fixtures- Replacement Less Than \$10,000	0	0	15,000	15,000	100.0%
Total Project		1,104,560	2,924,217	3,068,830	144,613	4.9%

08908 FY2020-21 CSA

50615	Counseling And Treatment Services	2,290,492	0	0	0	0.0%
Total Project		2,290,492	0	0	0	0.0%

08933 COVID-19 Costs

50110	FICA	205,356	0	0	0	0.0%
50112	Hospital/Medical Plans	68,636	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	48,578	0	0	0	0.0%
50210	Maintenance and Repairs	210,194	0	0	0	0.0%
50270	Other Contractual Services	50,000	0	0	0	0.0%
50412	Telecommunications	70,758	0	0	0	0.0%
50459	Other Charges Miscellaneous	230,342	0	0	0	0.0%
50500	Office Supplies	1,500	0	0	0	0.0%
50503	Medical and Laboratory Supplies	23,640	0	0	0	0.0%
50506	Repair and Maintenance Supplies	69,131	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,178,799	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	394,513	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	8,877	0	0	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	53	0	0	0	0.0%
Total Project		3,560,377	0	0	0	0.0%
09020 FY2021-22 CSA						
50615	Counseling And Treatment Services	11,822,773	0	0	0	0.0%
Total Project		11,822,773	0	0	0	0.0%
09022 FY2021-22 State Part C						
50615	Counseling And Treatment Services	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
09056 American Rescue Plan Act - ESSER III Funds						
50108	Hybrid Disability Prgm (Prev Wage Adj)	39	0	0	0	0.0%
50110	FICA	18,985	29,857	271,642	241,785	143,288.9%
50111	Retirement VRS	39,865	65,416	615,716	550,300	129,815.9%
50112	Hospital/Medical Plans	20,458	48,126	519,758	471,632	141.8%
50113	Group Insurance - Life (VRS)	3,191	5,300	48,855	43,555	182,051.7%
50116	Mileage Supplement	0	0	5,390	5,390	200.0%
50119	Retiree Health Care Credit (VRS)	2,881	3,301	43,408	40,107	125,324.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	86,680	136,079	147,237	11,158	8.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	47,439	122,648	2,978,645	2,855,997	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	54,939	120,956	137,156	16,200	13.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	44,368	0	383,015	383,015	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	Maintenance and Repairs	361,869	0	0	0	0.0%
50270	Other Contractual Services	352,719	0	0	0	0.0%
50291	Tuition Paid - Other Divisions In-State	1,277,575	0	0	0	0.0%
50513	Educational and Recreational Supplies	41,549	0	0	0	0.0%
50521	Computer Software	393,337	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$10,000	50,954	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	15,828	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	615	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	346,798	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	18,552	21,051	0	-21,051	-500.0%

Total Project		3,178,641	552,734	5,150,822	4,598,088	831.9%
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09057 CARES Act - ESSER II Funds

50108	Hybrid Disability Prgm (Prev Wage Adj)	4,477	0	0	0	0.0%
50110	FICA	209,251	226,323	0	-226,323	-300.0%
50111	Retirement VRS	467,618	504,907	0	-504,907	-300.0%
50112	Hospital/Medical Plans	390,525	411,685	0	-411,685	-300.0%
50113	Group Insurance - Life (VRS)	37,484	40,712	0	-40,712	-300.0%
50119	Retiree Health Care Credit (VRS)	33,846	36,103	0	-36,103	-300.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,480,215	2,682,169	0	-2,682,169	-200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	343,068	355,799	0	-355,799	-100.0%
50210	Maintenance and Repairs	186,811	0	0	0	0.0%
50270	Other Contractual Services	98,194	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412	Telecommunications	645,575	0	0	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	151,167	0	0	0	0.0%
50512	Books and Subscriptions	622,409	0	0	0	0.0%
50514	Other Operating Supplies	541	0	0	0	0.0%
50519	Textbooks	608,433	0	0	0	0.0%
50521	Computer Software	3,790,037	0	0	0	0.0%
50523	Instructional Materials	1,168,840	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	5,735,818	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	1,339,453	0	0	0	0.0%
Total Project		18,313,762	4,257,698	0	-4,257,698	-100.0%

09072 Head Start - CARES Act

50110	FICA	4,842	5,258	5,689	431	8.2%
50111	Retirement VRS	10,701	11,731	12,693	962	8.2%
50112	Hospital/Medical Plans	7,820	8,335	8,814	479	5.7%
50113	Group Insurance - Life (VRS)	900	946	1,023	77	8.1%
50116	Mileage Supplement	1,867	1,800	1,031	-769	-42.7%
50119	Retiree Health Care Credit (VRS)	813	854	924	70	8.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	64,386	70,586	76,374	5,788	8.2%
50459	Other Charges Miscellaneous	5,274	0	0	0	0.0%
50513	Educational and Recreational Supplies	45,068	0	0	0	0.0%
50801	Machinery and Equipment- New \$10,000 and Over	56,387	0	0	0	0.0%
Total Project		198,058	99,510	106,548	7,038	7.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
09103 CRRSA ESSER II Set-Aside						
50108	Hybrid Disability Prgm (Prev Wage Adj)	84	0	0	0	0.0%
50110	FICA	4,667	4,677	5,061	384	8.2%
50111	Retirement VRS	5,793	10,434	11,289	855	8.2%
50112	Hospital/Medical Plans	5,862	7,483	13,103	5,620	75.1%
50113	Group Insurance - Life (VRS)	467	841	910	69	8.2%
50119	Retiree Health Care Credit (VRS)	422	760	822	62	8.2%
50137	Full-Time Salaries and Wages - Regular - Other Professional	35,376	62,779	67,927	5,148	8.2%
50270	Other Contractual Services	37,653	0	0	0	0.0%
50513	Educational and Recreational Supplies	233,333	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,193	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	24,877	0	0	0	0.0%
Total Project		350,727	86,974	99,112	12,138	14.0%
09178 McKinney-Vento - ESSER						
50110	FICA	105	0	0	0	0.0%
50270	Other Contractual Services	4,347	0	0	0	0.0%
50431	Education and Training	2,512	0	0	0	0.0%
50459	Other Charges Miscellaneous	25,459	0	0	0	0.0%
50514	Other Operating Supplies	3,777	0	0	0	0.0%
50620	Emergency Needs/Food Bank	217,380	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	31,379	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,368	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		286,327	0	0	0	0.0%
09203 School Improvement (Fairfield) FY22						
50270	Other Contractual Services	50,000	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	1,386	0	0	0	0.0%
50513	Educational and Recreational Supplies	9,850	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	8,044	0	0	0	0.0%
Total Project		69,280	0	0	0	0.0%
09204 School Improvement (Glen Lea) FY22						
50110	FICA	40	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,482	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	10,014	0	0	0	0.0%
Total Project		11,536	0	0	0	0.0%
09205 School Improvement (Laburnum) FY22						
50110	FICA	180	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	13,133	0	0	0	0.0%
Total Project		13,313	0	0	0	0.0%
09206 School Improvement (Wilder) FY22						
50270	Other Contractual Services	84,799	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	9,111	0	0	0	0.0%
Total Project		93,910	0	0	0	0.0%
09207 School Improvement (Rolfe) FY22						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	5,320	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,961	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	42,445	0	0	0	0.0%
Total Project		50,726	0	0	0	0.0%

09208 School Improvement (Elko) FY22

50431	Education and Training	4,600	0	0	0	0.0%
50513	Educational and Recreational Supplies	32,795	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,733	0	0	0	0.0%
Total Project		42,128	0	0	0	0.0%

09214 ARP CSLFRF HVAC grant

50210	Maintenance and Repairs	1,036	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	63,948	0	0	0	0.0%
Total Project		64,984	0	0	0	0.0%

09216 VA School Screening Testing for Assurance (ViSSTA)

50108	Hybrid Disability Prgm (Prev Wage Adj)	18	0	0	0	0.0%
50110	FICA	636	34,630	0	-34,630	-100.0%
50111	Retirement VRS	1,234	77,254	0	-77,254	-100.0%
50112	Hospital/Medical Plans	0	136,975	0	-136,975	-100.0%
50113	Group Insurance - Life (VRS)	99	6,228	0	-6,228	-100.0%
50119	Retiree Health Care Credit (VRS)	90	5,625	0	-5,625	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	148,830	0	-148,830	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50138	Full-Time Salaries and Wages - Regular - Nurses	8,302	188,149	0	-188,149	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	127,851	0	-127,851	-100.0%
Total Project		10,379	725,542	0	-725,542	-100.0%

09256 IDEA Part B- ARPA Flowthrough 84.027

50207	Professional Education Services	8,800	0	0	0	0.0%
50263	Transportation Services - Contract	1,440	0	0	0	0.0%
50270	Other Contractual Services	303,270	0	0	0	0.0%
50513	Educational and Recreational Supplies	45,756	0	0	0	0.0%
50514	Other Operating Supplies	978	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,880	0	0	0	0.0%
Total Project		366,124	0	0	0	0.0%

09261 IDEA Part B 611 ARPA Flowthrough CEIS 84.027

50270	Other Contractual Services	1,485	0	0	0	0.0%
Total Project		1,485	0	0	0	0.0%

09282 IDEA Part B 619 ARPA Flowthrough 84.173X

50513	Educational and Recreational Supplies	91,247	0	0	0	0.0%
Total Project		91,247	0	0	0	0.0%

09291 ESSER III Set-Aside Before and After School Programs

50110	FICA	0	0	12,956	12,956	100.0%
50111	Retirement VRS	0	0	28,904	28,904	100.0%
50112	Hospital/Medical Plans	0	0	14,793	14,793	100.0%
50113	Group Insurance - Life (VRS)	0	0	2,330	2,330	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	0	0	1,031	1,031	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,104	2,104	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	173,908	173,908	100.0%
50513	Educational and Recreational Supplies	10,799	0	0	0	0.0%

Total Project		10,799	0	236,026	236,026	100.0%
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09292 ESSER III Set-Aside Summer Programs

50500	Office Supplies	1,505	0	0	0	0.0%
50513	Educational and Recreational Supplies	166	0	0	0	0.0%

Total Project		1,671	0	0	0	0.0%
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09314 Post-Secondary – SPED – ESSER III

50270	Other Contractual Services	1,838	0	0	0	0.0%
50455	Tuition	56,878	0	0	0	0.0%

Total Project		58,716	0	0	0	0.0%
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09445 VA Dept of Conservation + Recreation Watershed Education Grant

50110	FICA	0	0	369	369	100.0%
50265	Field Trips	0	0	2,500	2,500	100.0%
50270	Other Contractual Services	0	0	20,000	20,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	4,943	4,943	100.0%

Total Project		0	0	27,812	27,812	100.0%
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09482 FY2023-24 CSA

50110	FICA	0	0	2,374	2,374	100.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50615	Counseling And Treatment Services	0	0	16,006,273	16,006,273	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	31,865	31,865	100.0%
Total Project		0	0	16,040,512	16,040,512	100.0%