

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, constituent services, and the department of assessment, research, and evaluation.

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 2025 SUMMARY

Description	Annual Fiscal Plan			
	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 571,294,451	\$ 632,751,331	\$ 678,576,020	7.2%
Operation	99,450,996	117,338,376	127,532,921	8.7%
Capital	29,407,744	18,034,718	18,875,014	4.7%
Debt Service	50,184,005	49,942,429	56,059,521	12.2%
Total	\$ 750,337,196	\$ 818,066,854	\$ 881,043,476	7.7%
Personnel Complement	7,468	7,516	7,688	172
Average Daily Membership	48,997	48,949	48,752	(197)

DESCRIPTION (CONTINUED)

The **Division of Learning** includes the departments of teaching, learning, innovation, exceptional education, student support and wellness, alternative programs and engagement, 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, technology, and school safety and security.

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

The **Division of Human Resources** provides support to all HCPS divisions through recruitment, selection, assignment, evaluation of personnel, and support for Oracle, as well as the school division's human resources management system.

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 FY25, which includes the General Fund, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$881,043,476. This reflects an increase of \$62,976,622, or 7.7%, when compared to the FY24 approved budget.

Of the total, \$704,044,092 is the General Fund budget for HCPS. The General Fund budget represents 80.0% of the total HCPS budget. The General Fund reflects an overall increase of \$53,667,510, or 8.3% when compared to the FY24 budget. The funding for the General Fund budget is accounted for as follows: State revenues are expected to fund \$382,750,000 or 54.4% of the FY24 budget; Federal revenues account for \$385,000, and local resources fund \$320,909,092, an increase of \$24,912,510 or 8.4%, compared to FY24. HCPS' personnel component increase includes a salary increase, an increase for employee health insurance, continuation of career ladders, and additional funding for 172 positions added by the School Board.

General fund operating adjustments include \$3,000,000 for rising electricity charges, \$1,000,000 for ACE Center renovation and expansion projects, \$350,000 for rent and operating charges related to moving administrative offices to the 1910 E. Parham space, and \$660,842 supporting Henrico Cares.

A total of \$1,669,384 and 9 positions (of which 5 positions and \$1,171,384 are included in the HCPS budget) initiates the new Henrico CARES program that supports the mental health and wellness of Henrico's youth and families. In an environment where students with mental health disorders experience three times higher rates of suspension and expulsion and where one in five children have had or will have a serious debilitating mental illness, this spending begins a multi-year effort in partnership with Henrico Mental Health and private providers offering all children in Henrico County access to high quality and timely mental health care and related services. The mission is to provide a comprehensive mental health system with Henrico County Public Schools' children, youth, and families that can be easily accessed and navigated with a full array of coordinated and integrated mental health services of various levels of intensity. This effort starts with both this support and those cited in the Mental Health budget.

To provide a 21st-century education to the students in Henrico County, Education's FY25 General Fund and Special Revenue Fund Budgets include \$28,024,342 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 \$11,940,000, which is an increase of \$199,997 or 1.7% compared to FY24.

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.

Education

The FY25 budget for the School Cafeteria Fund is \$33,504,084, which reflects an increase of \$5,490,255 or 19.6% compared to the FY24 budget. The increase is primarily due to the compensation plan for FY24.

The FY25 budget for the State and Federal Grants Fund is \$87,435,779, which reflects a decrease of \$2,298,235 or 2.6% when compared to the FY24 approved budget. The reduction is primarily associated with shifting 62 positions formerly supported with one-time ESSER funding to the general fund offset by planned compensation adjustments. Special revenue funding will be adjusted during FY25 as grant opportunities arise as 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 \$55,865,080, which reflects an increase of \$5,922,651 or 11.9% compared to the last fiscal year and includes a projection for first debt issue associated with the 2022 Bond Referendum. The education debt service is for outstanding debt related to the issuance 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 FY25 totals \$122,300,000 including \$94.3 million of funding for projects include in the 2022 G.O. Bond referendum including \$4.5 million for Jackson Davis Elementary School replacement, \$4.5 million for Longan Elementary School replacement, \$1.3 million for the Environmental Education Center Living Building, \$79.0 million for the replacement of Quiocassin Middle School, and \$5.0 million for planning the Charles M. Johnson Elementary School renovation. In FY25, funding of \$28.0 million will go towards maintenance projects including \$9.0 million of meals tax for maintenance capital projects, \$6.0 million for school bus replacements. Additionally, \$10.0 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 all schools in the County.

County and School leadership continue to work together to improve efficiency and optimize service and cost savings by combining services. Operations already combined include accounts payable, payroll, Oracle, County Attorney, Purchasing, Risk Management, Print Shop, Crossing Guards, and the bulk of School Resource Officer support and athletic field maintenance. In FY18, the technology section for HCPS began collaborating with the general government's Information Technology Department to gain efficiencies 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. Future opportunities could include additional consolidation within finance and fleet management operations. Combining resources is a continued effort to provide more resources to student instruction.



Education - General Fund Operating Budget Henrico County, Virginia FY 2024-25

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education	137,037,043	148,698,182	162,273,447	13,575,265	9.1%
50105 Chief of Staff	1,050,238	1,007,208	1,013,070	5,862	0.6%
50111 Learning	729,867	633,235	647,565	14,330	2.3%
50113 Community Organizations	53,713	84,765	85,712	947	1.1%
50114 Substitutes	9,992,960	9,218,372	10,314,362	1,095,990	11.9%
50115 Teaching, Learning, and Innovation - Elementary	639,271	2,777,077	2,828,357	51,280	1.8%
50116 Teaching, Learning, and Innovation - Secondary	1,702,225	2,668,257	2,794,298	126,041	4.7%
50121 High School Education	147,024,319	165,332,027	174,903,645	9,571,618	5.8%
50123 Gifted	6,109,727	6,768,945	6,959,629	190,684	2.8%
50131 Workforce & Career Development	30,202,068	34,912,691	35,376,724	464,033	1.3%
50132 Adult Basic Education	751,676	507,421	507,825	404	0.1%
50133 General Adult Education	570,386	649,176	656,523	7,347	1.1%
50134 Disciplinary Review	387,224	420,555	427,397	6,842	1.6%
50135 Student Support and Wellness	361,869	1,077,048	1,178,464	101,416	9.4%
50140 Exception Education	62,981,079	70,764,744	76,190,888	5,426,144	7.7%
50141 Psychological Services	3,045,030	3,914,056	4,265,838	351,782	9.0%
50142 Social Work Services	3,317,175	4,343,516	4,464,742	121,226	2.8%
50143 School Counseling Services	19,025,008	20,940,859	26,611,023	5,670,164	27.1%
50151 Technology	25,361,480	23,658,366	24,224,342	565,976	2.4%
50152 Information Services	12,105,669	13,050,622	13,348,620	297,998	2.3%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50153	Professional Learning & Leadership	2,303,916	4,079,223	5,163,372	1,084,149	26.6%
50157	Innovative Learning	7,276,944	9,216,098	8,468,324	-747,774	-8.1%
50158	Student Information Systems	1,117,685	1,177,833	1,231,077	53,244	4.5%
50210	School Quality	1,484,844	2,029,318	1,825,361	-203,957	-10.1%
50211	Department of Assessment, Research and Evaluation	2,085,438	2,334,432	2,590,843	256,411	11.0%
50212	Records Management	230,348	254,097	242,405	-11,692	-4.6%
50221	Human Resources	3,069,883	3,801,435	5,231,881	1,430,446	37.6%
50222	Student Health Services	7,322,717	8,512,929	8,399,289	-113,640	-1.3%
50231	Communications & TV Services	1,935,182	2,281,257	2,570,834	289,577	12.7%
50232	Family & Community Engagement	1,475,823	1,705,077	2,238,175	533,098	31.3%
50301	Operations	1,298,785	2,240,424	1,192,988	-1,047,436	-46.8%
50302	Pupil Transportation	33,333,466	37,423,009	40,740,534	3,317,525	8.9%
50310	School Safety and Security	0	0	8,217,012	8,217,012	100.0%
50331	Facilities	39,388,225	43,186,820	43,997,974	811,154	1.9%
50332	Utilities	15,912,998	13,535,668	16,735,668	3,200,000	23.6%
50401	Finance	1,622,951	1,913,610	1,278,347	-635,263	-33.2%
50402	Budget	463,205	502,607	519,842	17,235	3.4%
50403	Payroll	1,192,587	1,564,102	1,193,069	-371,033	-23.7%
50404	General Services	1,055,243	1,159,963	1,197,366	37,403	3.2%
50501	School Board	419,857	447,783	316,426	-131,357	-29.3%
50502	Superintendent	544,617	583,431	596,213	12,782	2.2%
50503	Legal Services	15,489	181,700	181,700	0	0.0%
50505	Equity, Diversity & Opportunity	623,545	818,644	842,921	24,277	3.0%
Total All Cost Centers		586,621,775	650,376,582	704,044,092	53,667,510	8.3%



Operating Budget Education - General Fund
Henrico County, Virginia
FY 2024-25
Sorted by Natural Account

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	124	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	-4,770	0	0	0	0.0%
50106 Board and Commissions	113,854	123,189	129,102	5,913	4.8%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,033,925	565,500	1,188,040	622,540	110.1%
50110 FICA	27,278,133	29,902,735	33,276,265	3,373,530	11.3%
50111 Retirement VRS	55,122,531	63,557,453	59,548,240	-4,009,213	-6.3%
50112 Hospital/Medical Plans	55,636,549	61,133,320	66,237,235	5,103,915	8.3%
50113 Group Insurance - Life (VRS)	4,475,167	5,143,313	5,671,811	528,498	10.3%
50114 Unemployment Insurance	154,155	309,532	309,532	0	0.0%
50115 Workers' Compensation	133,159	0	0	0	0.0%
50116 Mileage Supplement	639,693	610,834	746,140	135,306	22.2%
50118 Early Retirement (ERIP)	-200	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	3,644,336	3,923,259	4,079,963	156,704	4.0%
50121 VRS Hybrid Deferred Contribution	0	0	4,955,123	4,955,123	100.0%
50123 Post Retirement Salaries and Wages - Instructional	893,931	979,726	1,406,593	426,867	43.6%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	997,206	954,802	731,451	-223,351	-23.4%
50125 Post Retirement Salaries and Wages - Librarians	92,372	92,088	69,662	-22,426	-24.4%
50126 Post Retirement Salaries and Wages - Other Professional	231,775	244,458	233,062	-11,396	-4.7%
50127 Post Retirement Salaries and Wages - Nurses	6,999	6,999	15,471	8,472	121.0%
50129 Post Retirement Salaries and Wages - Technology Technical Development	17,609	17,609	17,609	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	4,726,249	4,826,497	5,439,119	612,622	12.7%
50131	Full-Time Salaries and Wages - Regular - Superintendent	282,963	290,585	304,534	13,949	4.8%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	977,679	985,474	1,019,443	33,969	3.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	223,274,951	248,108,428	275,420,862	27,312,434	11.0%
50134	Full-Time Salaries and Wages - Regular - Librarians	5,683,765	6,295,978	6,118,229	-177,749	-2.8%
50135	Full-Time Salaries and Wages - Regular - Principals	8,740,490	9,250,585	9,326,601	76,016	0.8%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	11,218,295	12,405,770	13,027,797	622,027	5.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	7,969,198	10,328,120	11,285,458	957,338	9.3%
50138	Full-Time Salaries and Wages - Regular - Nurses	4,612,814	5,338,792	5,334,735	-4,057	-0.1%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,833,472	2,242,934	2,598,009	355,075	15.8%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	1,009,652	552,703	558,042	5,339	1.0%
50141	Full-Time Salaries and Wages - Regular - Technical	3,888,091	4,484,022	6,663,157	2,179,135	48.6%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	6,083,856	7,427,754	8,645,858	1,218,104	16.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	13,861,018	15,397,036	16,087,969	690,933	4.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	10,969,891	13,199,769	12,917,614	-282,155	-2.1%
50145	Full-Time Salaries and Wages - Regular - Trades	5,071,442	6,062,873	6,241,351	178,478	2.9%
50146	Full-Time Salaries and Wages - Regular - Operative	11,992,329	12,715,705	15,531,525	2,815,820	22.1%
50147	Full-Time Salaries and Wages - Regular - Laborer	1,942,516	2,592,217	2,973,545	381,328	14.7%
50148	Full-Time Salaries and Wages - Regular - Service	11,174,947	11,793,708	11,768,570	-25,138	-0.2%
50151	Full-Time Salaries and Wages - Overtime - Nurses	664	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	66,815	36,411	72,411	36,000	98.9%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	38,682	13,060	17,060	4,000	30.6%
50156	Full-Time Salaries and Wages - Overtime - Clerical	35,419	7,143	20,000	12,857	180.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	35,679	15,150	5,150	-10,000	-66.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50158 Full-Time Salaries and Wages - Overtime - Trades	185,063	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	847,789	302,800	226,808	-75,992	-25.1%
50160 Full-Time Salaries and Wages - Overtime - Laborer	105,396	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	485,402	397,406	397,606	200	0.1%
50162 Post Retirement Salaries and Wages - Technical	73,550	29,725	24,918	-4,807	-16.2%
50164 Post Retirement Salaries and Wages - Clerical	164,080	148,909	91,625	-57,284	-38.5%
50166 Part-Time Salaries and Wages - Regular - Instructional	1,276	0	0	0	0.0%
50179 Part-Time Salaries and Wages - Regular - Operative	0	66,096	16,795	-49,301	-74.6%
50181 Part-Time Salaries and Wages - Regular - Service	551,092	799,927	834,172	34,245	4.3%
50182 Post Retirement Salaries and Wages - Instructional Assistants	13,062	13,062	13,062	0	0.0%
50183 Post Retirement Salaries and Wages - Trades	76,636	73,368	57,377	-15,991	-21.8%
50196 Part-Time Salaries and Wages - Overtime - Service	584	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	0	0	13,324	13,324	100.0%
50198 Post Retirement Salaries and Wages - Service	40,335	40,335	25,842	-14,493	-35.9%
50200 Medical Services	34,872	70,000	91,000	21,000	30.0%
50201 Legal Services	15,489	181,700	181,700	0	0.0%
50202 Accounting And Auditing Services	113,145	120,000	120,000	0	0.0%
50203 Management Consulting	34,921	50,000	70,000	20,000	40.0%
50204 Engineering/Architectural Services	11,980	27,000	27,000	0	0.0%
50207 Professional Education Services	1,020,350	1,075,658	1,067,391	-8,267	-0.8%
50209 Other Professional Services	189,835	1,886,649	2,314,078	427,429	22.7%
50210 Maintenance and Repairs	2,620,280	2,782,036	2,412,355	-369,681	-13.3%
50211 Maintenance Service Contracts	869,866	1,034,078	1,174,196	140,118	13.6%
50212 Vehicle Repair	4,843,413	4,126,713	4,247,669	120,956	2.9%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220	Lease/Rent Of Equipment	1,041,214	1,489,247	1,546,788	57,541	3.9%
50221	Lease/Rent Of Buildings	1,718,106	1,771,750	2,281,970	510,220	28.8%
50240	Printing and Binding	69,156	96,465	91,300	-5,165	-5.4%
50250	Advertising	41,131	55,793	58,600	2,807	5.0%
50260	Laundry and Dry Cleaning	1,345	5,000	10,000	5,000	100.0%
50265	Field Trips	119,760	90,853	134,163	43,310	47.7%
50270	Other Contractual Services	4,579,316	7,584,833	7,797,131	212,298	2.8%
50280	Janitorial	10,798	31,500	33,075	1,575	5.0%
50290	Purchase of Services from Other Governments	79,019	65,000	65,000	0	0.0%
50291	Tuition Paid - Other Divisions In-State	2,812,504	3,354,663	3,535,383	180,720	5.4%
50292	Tuition Paid - Other Divisions Out-of-State	0	25,000	0	-25,000	-100.0%
50310	Automotive/Motor Pool	5,670	0	0	0	0.0%
50400	Electric Services	11,708,795	9,341,900	12,541,900	3,200,000	34.3%
50401	Heating Services	1,541,601	1,585,000	1,585,000	0	0.0%
50402	Water Service	581,338	550,000	550,000	0	0.0%
50403	Sewer Service	535,907	520,000	500,000	-20,000	-3.8%
50404	Refuse Service	633,015	786,726	680,000	-106,726	-13.6%
50410	Postal Services	120,426	192,644	191,446	-1,198	-0.6%
50412	Telecommunications	3,008,091	2,986,000	3,135,800	149,800	5.0%
50423	Risk Management Claims Charges	84,280	0	0	0	0.0%
50430	Mileage	1,513	10,500	10,500	0	0.0%
50431	Education and Training	856,930	1,605,601	1,539,426	-66,175	-4.1%
50441	Payment To Other Civic/Community Organizations	56,613	87,665	88,612	947	1.1%
50450	Dues And Association Memberships	309,884	287,015	302,927	15,912	5.5%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	158,852	259,000	518,000	259,000	100.0%
50459 Other Charges Miscellaneous	81,089	335,040	863,579	528,539	157.8%
50490 Purchasing Cards Suspense	14	0	0	0	0.0%
50500 Office Supplies	491,340	508,855	548,047	39,192	7.7%
50501 Food Supplies and Food Service Supplies	258,303	292,428	364,242	71,814	24.6%
50502 Agricultural Supplies	135,646	115,000	115,000	0	0.0%
50503 Medical and Laboratory Supplies	49,241	91,000	93,000	2,000	2.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,109,971	1,030,000	1,030,000	0	0.0%
50506 Repair and Maintenance Supplies	883,673	918,500	1,029,849	111,349	12.1%
50507 Gasoline	312,315	397,800	398,300	500	0.1%
50508 Diesel Fuel	2,983,234	4,190,000	4,190,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	188,104	322,586	411,200	88,614	27.5%
50512 Books and Subscriptions	396,167	558,956	537,419	-21,537	-3.9%
50513 Educational and Recreational Supplies	3,811,858	5,119,540	5,163,668	44,128	0.9%
50514 Other Operating Supplies	346,006	585,482	641,608	56,126	9.6%
50517 Small Tools	37,022	44,222	33,365	-10,857	-24.6%
50519 Textbooks	373,278	334,000	220,000	-114,000	-34.1%
50521 Computer Software	3,632,588	7,751,012	7,893,752	142,740	1.8%
50523 Instructional Materials	265	7,000	3,000	-4,000	-57.1%
50801 Machinery and Equipment-New \$10,000 and Over	299,748	130,064	156,715	26,651	20.5%
50802 Furniture and Fixtures-New \$10,000 and Over	43,434	20,000	40,825	20,825	104.1%
50803 Telecommunications Equipment-New \$10,000 and Over	-4,863	0	0	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	2,099	249,000	225,995	-23,005	-9.2%
50806 Technology Infrastructure - New \$10,000 and Over	98,831	0	160,000	160,000	100.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50807	Capital Leases	9,190,000	11,740,003	11,940,000	199,997	1.7%
50811	Machinery and Equipment-New Less Than \$10,000	910,657	567,213	279,293	-287,920	-50.8%
50812	Furniture and Fixtures-New Less Than \$10,000	850,378	600,919	614,718	13,799	2.3%
50813	Telecommunications Equipment-New Less Than \$10,000	110,048	118,368	71,697	-46,671	-39.4%
50815	Computer Equipment-New Less Than \$10,000	392,454	384,518	165,318	-219,200	-57.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	27,307	140,000	50,000	-90,000	-64.3%
50822	Furniture and Fixtures- Replacement \$10,000 and Over	44,924	49,046	26,000	-23,046	-47.0%
50824	Motor Vehicles and Equipment- Replacement \$10,000 and Over	1,649,883	580,000	649,000	69,000	11.9%
50825	Computer Equipment- Replacement \$10,000 and Over	6,501	0	0	0	0.0%
50826	Technology Infrastructure - Replacement \$10,000 and Over	3,866,977	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	219,839	970,499	337,389	-633,110	-65.2%
50832	Furniture and Fixtures- Replacement Less Than \$10,000	227,948	207,059	151,048	-56,011	-27.1%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	8,546	4,700	11,449	6,749	143.6%
50835	Computer Equipment- Replacement Less Than \$10,000	17,204	76,990	52,565	-24,425	-31.7%
50841	Machinery and Equipment- Rehabilitation	2,577	0	0	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	36,268	27,158	52,158	25,000	92.1%
50932	Temporary Salaries and Wages - Regular - Instructional	6,068,078	3,707,337	4,097,252	389,915	10.5%
50934	Temporary Salaries and Wages - Regular - Principals	297,092	86,937	142,737	55,800	64.2%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	33,228	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	99,053	70,883	30,864	-40,019	-56.5%
50937	Temporary Salaries and Wages - Regular - Nurses	88,676	71,556	66,133	-5,423	-7.6%
50938	Temporary Salaries and Wages - Regular - Psychologists	25,200	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	728,676	1,036,359	830,610	-205,749	-19.9%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	2,563	48,950	48,950	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942 Temporary Salaries and Wages - Regular - Clerical	571,732	700,664	687,755	-12,909	-1.8%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	2,482,030	1,020,821	927,042	-93,779	-9.2%
50944 Temporary Salaries and Wages - Regular - Trades	79,306	35,215	35,215	0	0.0%
50945 Temporary Salaries and Wages - Regular - Operative	950,604	737,204	650,000	-87,204	-11.8%
50946 Temporary Salaries and Wages - Regular - Laborer	53,775	93,627	113,270	19,643	21.0%
50947 Temporary Salaries and Wages - Regular - Service	80,261	214,010	197,791	-16,219	-7.6%
50950 Temporary Salaries and Wages - Overtime - Nurses	64	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	145	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	645	0	0	0	0.0%
50957 Temporary Salaries and Wages - Overtime - Trades	34	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	13,257	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	8,499,824	8,616,750	9,599,220	982,470	11.4%
50971 Salaries and Wages - Regular - School Substitute - Technical	24,814	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	266,245	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	208,899	0	0	0	0.0%
50977 Salaries and Wages - Regular - School Substitute - Laborer	500	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,602,335	6,859,378	6,771,878	-87,500	-1.3%
50986 Salaries and Wages - Regular - School Supplemental - Psychologists	0	0	13,000	13,000	100.0%
50996 Salaries and Wages - Supplemental Sign On Bonus	30,000	75,886	125,000	49,114	64.7%
50997 Salaries and Wages - Supplemental Bonus	972,681	558,399	558,399	0	0.0%
50999 Other Benefits	20,079	32,500	32,500	0	0.0%
Fund Total	586,621,775	650,376,582	704,044,092	53,667,510	8.3%



Education - General Fund Operating Line Item Budget By Cost Center Henrico County, Virginia FY 2024-25

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)	276,169	155,000	328,771	173,771	112.1%
50110 FICA	6,988,666	7,560,202	8,535,971	975,769	12.9%
50111 Retirement VRS	14,749,774	16,508,669	14,916,081	-1,592,588	-9.6%
50112 Hospital/Medical Plans	15,055,689	15,835,637	17,178,972	1,343,335	8.5%
50113 Group Insurance - Life (VRS)	1,192,214	1,331,234	1,622,768	291,534	21.9%
50115 Workers' Compensation	3,320	0	0	0	0.0%
50116 Mileage Supplement	79,949	75,874	86,248	10,374	13.7%
50119 Retiree Health Care Credit (VRS)	1,076,558	1,145,146	1,156,891	11,745	1.0%
50121 VRS Hybrid Deferred Contribution	0	0	2,504,472	2,504,472	100.0%
50123 Post Retirement Salaries and Wages - Instructional	458,668	459,067	612,060	152,993	33.3%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	442,699	441,147	346,157	-94,990	-21.5%
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	431,376	466,747	474,510	7,763	1.7%
50133 Full-Time Salaries and Wages - Regular - Instructional	75,426,675	81,651,692	92,126,831	10,475,139	12.8%
50135 Full-Time Salaries and Wages - Regular - Principals	5,204,785	5,538,508	5,555,517	17,009	0.3%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	3,902,400	4,298,897	4,300,650	1,753	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	17,567	0	0	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	45,784	49,538	49,538	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	2,196	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50143	Full-Time Salaries and Wages - Regular - Clerical	3,981,603	4,440,172	4,441,572	1,400	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	1,037,592	1,216,503	997,422	-219,081	-18.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	484	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	3,418	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	30,809	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	20,908	20,526	17,594	-2,932	-14.3%
50166	Part-Time Salaries and Wages - Regular - Instructional	265	0	0	0	0.0%
50207	Professional Education Services	18,000	8,850	21,089	12,239	138.3%
50210	Maintenance and Repairs	0	0	14,050	14,050	100.0%
50212	Vehicle Repair	1,928	19,000	0	-19,000	-100.0%
50221	Lease/Rent Of Buildings	0	0	4,810	4,810	100.0%
50240	Printing and Binding	3,822	3,100	1,500	-1,600	-51.6%
50265	Field Trips	12,177	56,690	0	-56,690	-100.0%
50270	Other Contractual Services	796,525	3,005,531	2,452,588	-552,943	-18.4%
50410	Postal Services	20,775	20,279	18,806	-1,473	-7.3%
50431	Education and Training	6,981	14,000	44,750	30,750	219.6%
50450	Dues And Association Memberships	0	0	3,048	3,048	100.0%
50455	Tuition	800	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	100,000	100,000	100.0%
50500	Office Supplies	173,530	180,853	190,660	9,807	5.4%
50501	Food Supplies and Food Service Supplies	22,327	13,600	21,400	7,800	57.4%
50507	Gasoline	4,157	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	9,968	26,600	1,400	-25,200	-94.7%
50512	Books and Subscriptions	1,388	28,000	0	-28,000	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	842,472	924,029	1,083,345	159,316	17.2%
50514	Other Operating Supplies	700	1,600	6,906	5,306	331.6%
50521	Computer Software	0	0	1,500	1,500	100.0%
50802	Furniture and Fixtures-New \$10,000 and Over	2,541	0	0	0	0.0%
50803	Telecommunications Equipment-New \$10,000 and Over	-2,978	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	5,862	14,720	14,491	-229	-1.6%
50812	Furniture and Fixtures-New Less Than \$10,000	55,757	42,747	19,214	-23,533	-55.1%
50813	Telecommunications Equipment-New Less Than \$10,000	43,425	30,200	17,824	-12,376	-41.0%
50815	Computer Equipment-New Less Than \$10,000	111,554	51,789	22,421	-29,368	-56.7%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	36,619	0	0	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$10,000	899	2,500	7,595	5,095	203.8%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	3,134	10,921	16,710	5,789	53.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	1,605	0	1,225	1,225	100.0%
50835	Computer Equipment-Replacement Less Than \$10,000	1,378	4,564	685	-3,879	-85.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,593,329	1,392,800	1,309,490	-83,310	-6.0%
50934	Temporary Salaries and Wages - Regular - Principals	105,363	0	0	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	14,471	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	433,117	508,367	574,000	65,633	12.9%
50942	Temporary Salaries and Wages - Regular - Clerical	84,105	61,276	65,315	4,039	6.6%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	79,595	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	472,880	1,054,820	979,813	-75,007	-7.1%
50997	Salaries and Wages - Supplemental Bonus	622,403	0	0	0	0.0%
50999	Other Benefits	79	0	0	0	0.0%
Total Cost Center		137,037,043	148,698,182	162,273,447	13,575,265	9.1%

50105 Chief of Staff

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	416	0	1,000	1,000	100.0%
50110 FICA	33,957	33,052	33,543	491	1.5%
50111 Retirement VRS	60,300	80,768	75,017	-5,751	-7.1%
50112 Hospital/Medical Plans	37,639	48,273	51,429	3,156	6.5%
50113 Group Insurance - Life (VRS)	4,862	6,511	6,599	88	1.4%
50116 Mileage Supplement	4,127	4,406	4,618	212	4.8%
50119 Retiree Health Care Credit (VRS)	4,390	4,957	5,036	79	1.6%
50130 Full-Time Salaries and Wages - Regular - Administrative	126,838	0	0	0	0.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	250,356	204,435	204,435	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	31,299	213,612	220,200	6,588	3.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	62,779	67,927	67,926	-1	-0.0%
50240 Printing and Binding	3,295	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	4,000	4,000	0	0.0%
50431 Education and Training	16,657	4,600	4,600	0	0.0%
50450 Dues And Association Memberships	70,462	3,050	3,050	0	0.0%
50455 Tuition	93,810	0	0	0	0.0%
50459 Other Charges Miscellaneous	55,800	200,000	200,000	0	0.0%
50500 Office Supplies	2,099	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	4,388	2,000	2,000	0	0.0%
50512 Books and Subscriptions	3,911	6,165	6,165	0	0.0%
50513 Educational and Recreational Supplies	0	2,000	2,000	0	0.0%
50514 Other Operating Supplies	13,569	7,502	7,502	0	0.0%
50521 Computer Software	16,957	32,950	32,950	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	57,472	70,000	70,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813	Telecommunications Equipment-New Less Than \$10,000	0	1,000	1,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,745	5,000	5,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	88,110	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%
Total Cost Center		1,050,238	1,007,208	1,013,070	5,862	0.6%

50111 Learning

50108	Hybrid Disability Prgm (Prev Wage Adj)	101	1,000	1,000	0	0.0%
50110	FICA	27,273	27,596	27,807	211	0.8%
50111	Retirement VRS	62,937	69,547	65,946	-3,601	-5.2%
50112	Hospital/Medical Plans	29,140	32,114	34,579	2,465	7.7%
50113	Group Insurance - Life (VRS)	5,022	5,607	5,802	195	3.5%
50116	Mileage Supplement	7,076	6,937	7,271	334	4.8%
50119	Retiree Health Care Credit (VRS)	4,535	5,063	5,239	176	3.5%
50130	Full-Time Salaries and Wages - Regular - Administrative	150,317	163,750	163,750	0	0.0%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	186,388	199,698	214,248	14,550	7.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	47,707	55,006	55,006	0	0.0%
50207	Professional Education Services	0	4,000	4,000	0	0.0%
50270	Other Contractual Services	1,320	0	0	0	0.0%
50431	Education and Training	12,681	13,000	18,750	5,750	44.2%
50450	Dues And Association Memberships	963	2,547	2,547	0	0.0%
50500	Office Supplies	4,351	2,650	2,650	0	0.0%
50501	Food Supplies and Food Service Supplies	3,340	5,000	5,000	0	0.0%
50512	Books and Subscriptions	4,928	3,165	3,165	0	0.0%
50513	Educational and Recreational Supplies	2,031	12,500	12,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	1,032	2,555	2,555	0	0.0%
50521 Computer Software	160,847	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	17,596	9,500	15,250	5,750	60.5%
50815 Computer Equipment-New Less Than \$10,000	-1,712	12,000	500	-11,500	-95.8%
50832 Furniture and Fixtures- Replacement Less Than \$10,000	994	0	0	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%
Total Cost Center	729,867	633,235	647,565	14,330	2.3%
50113 Community Organizations					
50441 Payment To Other Civic/Community Organizations	53,713	84,765	85,712	947	1.1%
Total Cost Center	53,713	84,765	85,712	947	1.1%
50114 Substitutes					
50110 FICA	818,974	639,152	715,142	75,990	11.9%
50112 Hospital/Medical Plans	150,242	0	0	0	0.0%
50270 Other Contractual Services	11,430	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	12,532	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	8,499,824	8,579,220	9,599,220	1,020,000	11.9%
50971 Salaries and Wages - Regular - School Substitute - Technical	24,814	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	266,245	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	208,899	0	0	0	0.0%
Total Cost Center	9,992,960	9,218,372	10,314,362	1,095,990	11.9%
50115 Teaching, Learning, and Innovation - Elementary					
50110 FICA	2,000	4,438	13,569	9,131	205.7%
50111 Retirement VRS	4,370	4,314	14,186	9,872	228.8%
50112 Hospital/Medical Plans	4,263	3,957	13,269	9,312	235.3%
50113 Group Insurance - Life (VRS)	383	348	1,248	900	258.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50119	Retiree Health Care Credit (VRS)	346	314	1,127	813	258.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	26,845	25,958	93,147	67,189	258.8%
50221	Lease/Rent Of Buildings	5,040	0	0	0	0.0%
50240	Printing and Binding	0	2,000	0	-2,000	-100.0%
50265	Field Trips	86,000	0	100,000	100,000	100.0%
50270	Other Contractual Services	0	100	0	-100	-100.0%
50431	Education and Training	48,618	57,842	50,092	-7,750	-13.4%
50450	Dues And Association Memberships	898	2,000	1,000	-1,000	-50.0%
50459	Other Charges Miscellaneous	10,340	20,000	20,000	0	0.0%
50500	Office Supplies	3,833	2,500	3,500	1,000	40.0%
50501	Food Supplies and Food Service Supplies	3,528	5,250	4,000	-1,250	-23.8%
50511	Uniforms/Wearing Apparel/ITEMS	2,872	2,000	3,000	1,000	50.0%
50512	Books and Subscriptions	3,426	0	0	0	0.0%
50513	Educational and Recreational Supplies	299,592	405,880	215,000	-190,880	-47.0%
50514	Other Operating Supplies	20,667	0	0	0	0.0%
50519	Textbooks	50,000	69,000	0	-69,000	-100.0%
50521	Computer Software	35,424	2,130,555	2,206,219	75,664	3.6%
50812	Furniture and Fixtures-New Less Than \$10,000	1,679	5,000	0	-5,000	-100.0%
50815	Computer Equipment-New Less Than \$10,000	0	2,000	0	-2,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	28,897	33,621	89,000	55,379	164.7%
50997	Salaries and Wages - Supplemental Bonus	250	0	0	0	0.0%
Total Cost Center		639,271	2,777,077	2,828,357	51,280	1.8%

50116 Teaching, Learning, and Innovation - Secondary

50110	FICA	1,784	9,427	33,467	24,040	255.0%
50111	Retirement VRS	3,987	4,314	55,812	51,498	1,193.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50112	Hospital/Medical Plans	3,902	3,957	38,496	34,539	872.9%
50113	Group Insurance - Life (VRS)	321	348	4,911	4,563	1,311.2%
50116	Mileage Supplement	0	0	5,306	5,306	100.0%
50119	Retiree Health Care Credit (VRS)	290	314	3,631	3,317	1,056.4%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	140,493	140,493	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	152,225	152,225	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	23,991	25,958	73,746	47,788	184.1%
50207	Professional Education Services	447	250	0	-250	-100.0%
50209	Other Professional Services	18,898	13,000	0	-13,000	-100.0%
50210	Maintenance and Repairs	8,818	4,500	6,850	2,350	52.2%
50240	Printing and Binding	284	1,225	2,500	1,275	104.1%
50270	Other Contractual Services	0	0	2,000	2,000	100.0%
50410	Postal Services	1,692	1,700	0	-1,700	-100.0%
50431	Education and Training	102,159	135,280	62,000	-73,280	-54.2%
50450	Dues And Association Memberships	141,357	163,800	5,100	-158,700	-96.9%
50459	Other Charges Miscellaneous	2,141	31,040	31,040	0	0.0%
50500	Office Supplies	6,392	8,250	3,250	-5,000	-60.6%
50501	Food Supplies and Food Service Supplies	14,777	21,750	15,500	-6,250	-28.7%
50511	Uniforms/Wearing Apparel/ITEMS	4,444	2,000	2,000	0	0.0%
50512	Books and Subscriptions	15,560	23,540	100	-23,440	-99.6%
50513	Educational and Recreational Supplies	259,833	529,299	542,495	13,196	2.5%
50514	Other Operating Supplies	2,197	0	6,906	6,906	100.0%
50519	Textbooks	311,384	245,000	200,000	-45,000	-18.4%
50521	Computer Software	578,050	1,323,700	1,323,700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$10,000	143,643	10,000	0	-10,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	0	4,000	0	-4,000	-100.0%
50815 Computer Equipment-New Less Than \$10,000	2,486	5,000	0	-5,000	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	53,138	71,391	82,770	11,379	15.9%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	29,214	0	-29,214	-100.0%
50997 Salaries and Wages - Supplemental Bonus	250	0	0	0	0.0%
Total Cost Center	1,702,225	2,668,257	2,794,298	126,041	4.7%

50121 High School Education

50100 Full-Time Salaries and Wages - Regular	124	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	275,500	130,000	312,018	182,018	140.0%
50110 FICA	7,571,958	8,463,200	9,263,878	800,678	9.5%
50111 Retirement VRS	15,903,834	18,061,241	15,851,924	-2,209,317	-12.2%
50112 Hospital/Medical Plans	15,075,380	16,256,555	17,184,151	927,596	5.7%
50113 Group Insurance - Life (VRS)	1,283,143	1,459,348	1,557,684	98,336	6.7%
50115 Workers' Compensation	12,057	0	0	0	0.0%
50116 Mileage Supplement	127,035	122,898	141,303	18,405	15.0%
50118 Early Retirement (ERIP)	-149	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	1,158,629	1,257,615	1,252,894	-4,721	-0.4%
50121 VRS Hybrid Deferred Contribution	0	0	2,441,959	2,441,959	100.0%
50123 Post Retirement Salaries and Wages - Instructional	225,460	310,431	568,755	258,324	83.2%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	397,564	351,244	306,015	-45,229	-12.9%
50126 Post Retirement Salaries and Wages - Other Professional	25,400	25,401	25,400	-1	-0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	313,349	339,042	355,318	16,276	4.8%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	186,210	197,529	216,948	19,419	9.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	80,143,156	89,270,468	97,049,708	7,779,240	8.7%
50135	Full-Time Salaries and Wages - Regular - Principals	3,114,713	3,308,947	3,355,119	46,172	1.4%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	6,780,059	7,564,656	8,086,397	521,741	6.9%
50137	Full-Time Salaries and Wages - Regular - Other Professional	762,020	825,168	834,665	9,497	1.2%
50141	Full-Time Salaries and Wages - Regular - Technical	562,330	741,689	0	-741,689	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,832,931	4,185,379	4,220,689	35,310	0.8%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	278,181	323,589	118,410	-205,179	-63.4%
50145	Full-Time Salaries and Wages - Regular - Trades	56,225	61,846	53,731	-8,115	-13.1%
50146	Full-Time Salaries and Wages - Regular - Operative	41,220	44,059	44,059	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	2,800	36,411	0	-36,411	-100.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	3,758	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	9,607	9,608	9,607	-1	-0.0%
50164	Post Retirement Salaries and Wages - Clerical	77,515	77,516	23,796	-53,720	-69.3%
50207	Professional Education Services	916,199	255,758	388,002	132,244	51.7%
50209	Other Professional Services	96,623	1,746,301	0	-1,746,301	-100.0%
50210	Maintenance and Repairs	13,833	0	58,438	58,438	100.0%
50212	Vehicle Repair	47	0	0	0	0.0%
50240	Printing and Binding	1,880	5,000	4,100	-900	-18.0%
50265	Field Trips	3,198	7,000	4,000	-3,000	-42.9%
50270	Other Contractual Services	590,591	733,890	869,677	135,787	18.5%
50291	Tuition Paid - Other Divisions In-State	21,581	22,000	30,500	8,500	38.6%
50410	Postal Services	60,582	63,538	66,707	3,169	5.0%
50431	Education and Training	169,410	151,373	253,998	102,625	67.8%
50450	Dues And Association Memberships	3,355	7,900	166,600	158,700	2,008.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459 Other Charges Miscellaneous	0	50,000	450,000	400,000	800.0%
50500 Office Supplies	104,645	102,801	118,146	15,345	14.9%
50501 Food Supplies and Food Service Supplies	21,392	32,139	37,800	5,661	17.6%
50511 Uniforms/Wearing Apparel/ITEMS	-22,707	85,000	190,500	105,500	124.1%
50512 Books and Subscriptions	0	0	23,540	23,540	100.0%
50513 Educational and Recreational Supplies	1,114,949	1,684,177	1,892,684	208,507	12.4%
50514 Other Operating Supplies	10,406	15,000	15,000	0	0.0%
50521 Computer Software	12,968	61,238	62,738	1,500	2.4%
50523 Instructional Materials	0	2,000	0	-2,000	-100.0%
50801 Machinery and Equipment-New \$10,000 and Over	-9,591	6,000	0	-6,000	-100.0%
50802 Furniture and Fixtures-New \$10,000 and Over	1,699	5,000	25,825	20,825	416.5%
50803 Telecommunications Equipment-New \$10,000 and Over	-1,885	0	0	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	0	0	5,995	5,995	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	171,995	168,696	169,163	467	0.3%
50812 Furniture and Fixtures-New Less Than \$10,000	102,524	113,085	170,606	57,521	50.9%
50813 Telecommunications Equipment-New Less Than \$10,000	21,201	29,168	16,144	-13,024	-44.7%
50815 Computer Equipment-New Less Than \$10,000	118,948	162,242	52,571	-109,671	-67.6%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	44,924	49,046	26,000	-23,046	-47.0%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	201,706	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	27,629	29,062	11,536	-17,526	-60.3%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	73,303	113,773	96,992	-16,781	-14.7%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	6,941	4,700	10,224	5,524	117.5%
50835 Computer Equipment-Replacement Less Than \$10,000	2,603	45,506	5,947	-39,559	-86.9%
50932 Temporary Salaries and Wages - Regular - Instructional	1,477,871	982,080	1,193,899	211,819	21.6%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50934	Temporary Salaries and Wages - Regular - Principals	191,729	86,937	142,737	55,800	64.2%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	18,757	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	78,540	30,344	30,348	4	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	97,361	0	0	0	0.0%
50977	Salaries and Wages - Regular - School Substitute - Laborer	500	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	2,727,825	5,057,433	5,038,800	-18,633	-0.4%
50997	Salaries and Wages - Supplemental Bonus	330,778	0	0	0	0.0%
Total Cost Center		147,024,319	165,332,027	174,903,645	9,571,618	5.8%

50123 Gifted

50108	Hybrid Disability Prgm (Prev Wage Adj)	6,116	2,000	10,000	8,000	400.0%
50110	FICA	233,677	255,061	256,297	1,236	0.5%
50111	Retirement VRS	496,630	552,142	506,663	-45,479	-8.2%
50112	Hospital/Medical Plans	435,074	465,506	505,529	40,023	8.6%
50113	Group Insurance - Life (VRS)	40,082	44,523	44,587	64	0.1%
50116	Mileage Supplement	9,670	8,928	7,116	-1,812	-20.3%
50119	Retiree Health Care Credit (VRS)	36,195	39,548	38,664	-884	-2.2%
50123	Post Retirement Salaries and Wages - Instructional	0	0	13,861	13,861	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,982,575	3,323,433	3,330,515	7,082	0.2%
50138	Full-Time Salaries and Wages - Regular - Nurses	-3,978	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	42,675	46,174	46,174	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	24,842	26,879	24,473	-2,406	-9.0%
50207	Professional Education Services	9,450	8,000	8,000	0	0.0%
50240	Printing and Binding	611	1,200	1,200	0	0.0%
50265	Field Trips	10,809	13,500	13,500	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50291	Tuition Paid - Other Divisions In-State	1,627,522	1,809,328	1,977,328	168,000	9.3%
50410	Postal Services	1,844	1,400	1,606	206	14.7%
50431	Education and Training	7,785	15,000	15,000	0	0.0%
50450	Dues And Association Memberships	949	1,150	1,150	0	0.0%
50500	Office Supplies	4,921	3,500	3,500	0	0.0%
50501	Food Supplies and Food Service Supplies	5,808	2,595	3,595	1,000	38.5%
50511	Uniforms/Wearing Apparel/ITEMS	4,285	2,700	2,700	0	0.0%
50512	Books and Subscriptions	17,018	17,300	17,300	0	0.0%
50513	Educational and Recreational Supplies	47,114	76,953	79,653	2,700	3.5%
50514	Other Operating Supplies	0	0	2,000	2,000	100.0%
50521	Computer Software	17,013	8,000	10,000	2,000	25.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	1,000	1,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	13,582	5,000	5,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	13,931	11,000	8,000	-3,000	-27.3%
50932	Temporary Salaries and Wages - Regular - Instructional	21,703	25,151	23,245	-1,906	-7.6%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,824	1,974	1,973	-1	-0.1%
Total Cost Center		6,109,727	6,768,945	6,959,629	190,684	2.8%

50131 Workforce & Career Development

50108	Hybrid Disability Prgm (Prev Wage Adj)	58,673	25,000	60,000	35,000	140.0%
50110	FICA	1,460,979	1,663,280	1,689,111	25,831	1.6%
50111	Retirement VRS	3,109,973	3,659,898	3,417,935	-241,963	-6.6%
50112	Hospital/Medical Plans	2,779,764	3,115,156	3,327,192	212,036	6.8%
50113	Group Insurance - Life (VRS)	251,020	295,095	302,679	7,584	2.6%
50115	Workers' Compensation	12,950	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50116	Mileage Supplement	36,423	35,495	43,948	8,453	23.8%
50118	Early Retirement (ERIP)	-51	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	226,663	248,015	251,275	3,260	1.3%
50123	Post Retirement Salaries and Wages - Instructional	42,886	42,885	23,993	-18,892	-44.1%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	92,924	98,814	54,389	-44,425	-45.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	298,597	323,082	329,752	6,670	2.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	15,968,328	18,356,258	18,859,541	503,283	2.7%
50135	Full-Time Salaries and Wages - Regular - Principals	420,992	403,130	415,965	12,835	3.2%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	423,645	438,631	445,035	6,404	1.5%
50141	Full-Time Salaries and Wages - Regular - Technical	206,794	245,595	103,081	-142,514	-58.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	48,616	59,013	69,538	10,525	17.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	493,532	538,956	537,307	-1,649	-0.3%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	947,579	1,117,882	1,121,775	3,893	0.3%
50145	Full-Time Salaries and Wages - Regular - Trades	155,091	181,718	181,717	-1	-0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	79	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	1,934	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	9,112	9,111	9,111	0	0.0%
50207	Professional Education Services	6,000	0	0	0	0.0%
50209	Other Professional Services	1,380	16,400	16,400	0	0.0%
50210	Maintenance and Repairs	15,005	15,288	15,288	0	0.0%
50211	Maintenance Service Contracts	5,080	3,960	3,960	0	0.0%
50212	Vehicle Repair	10,173	3,000	3,000	0	0.0%
50220	Lease/Rent Of Equipment	17,248	18,655	18,655	0	0.0%
50221	Lease/Rent Of Buildings	869,162	857,000	920,000	63,000	7.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50265	Field Trips	1,000	0	0	0.0%
50270	Other Contractual Services	5,785	80,000	80,000	0.0%
50291	Tuition Paid - Other Divisions In-State	1,113,401	1,445,335	1,445,335	0.0%
50292	Tuition Paid - Other Divisions Out-of-State	0	25,000	0	-25,000 -100.0%
50410	Postal Services	1,850	4,600	1,000	-3,600 -78.3%
50431	Education and Training	24,166	36,751	40,101	3,350 9.1%
50450	Dues And Association Memberships	9,796	7,250	7,698	448 6.2%
50500	Office Supplies	12,237	15,400	16,200	800 5.2%
50501	Food Supplies and Food Service Supplies	34,067	9,929	7,050	-2,879 -29.0%
50506	Repair and Maintenance Supplies	13,757	14,000	14,849	849 6.1%
50507	Gasoline	2,374	4,500	5,000	500 11.1%
50511	Uniforms/Wearing Apparel/ITEMS	11,201	4,686	10,000	5,314 113.4%
50513	Educational and Recreational Supplies	218,078	333,052	326,902	-6,150 -1.8%
50514	Other Operating Supplies	138,462	226,864	228,014	1,150 0.5%
50517	Small Tools	5,294	7,472	1,615	-5,857 -78.4%
50519	Textbooks	11,894	20,000	20,000	0 0.0%
50521	Computer Software	31,042	49,883	26,734	-23,149 -46.4%
50801	Machinery and Equipment-New \$10,000 and Over	0	124,064	156,715	32,651 26.3%
50811	Machinery and Equipment-New Less Than \$10,000	42,583	79,977	71,239	-8,738 -10.9%
50812	Furniture and Fixtures-New Less Than \$10,000	6,422	8,087	11,448	3,361 41.6%
50813	Telecommunications Equipment-New Less Than \$10,000	5,238	0	5,229	5,229 100.0%
50815	Computer Equipment-New Less Than \$10,000	8,981	11,843	4,900	-6,943 -58.6%
50821	Machinery and Equipment-Replacement \$10,000 and Over	12,700	0	0	0 0.0%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	82,059	0	0	0 0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50825 Computer Equipment- Replacement \$10,000 and Over	6,501	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	31,343	57,937	80,258	22,321	38.5%
50832 Furniture and Fixtures- Replacement Less Than \$10,000	2,157	6,375	15,026	8,651	135.7%
50835 Computer Equipment- Replacement Less Than \$10,000	0	1,945	0	-1,945	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	73,907	6,682	6,682	0	0.0%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	2,563	48,950	48,950	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	70,969	135,657	125,709	-9,948	-7.3%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	34,332	0	0	0	0.0%
50944 Temporary Salaries and Wages - Regular - Trades	76,521	35,215	35,215	0	0.0%
50946 Temporary Salaries and Wages - Regular - Laborer	53,775	80,999	101,599	20,600	25.4%
50955 Temporary Salaries and Wages - Overtime - Clerical	145	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	86,417	258,921	262,609	3,688	1.4%
50997 Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Cost Center	30,202,068	34,912,691	35,376,724	464,033	1.3%

50132 Adult Basic Education

50108 Hybrid Disability Prgm (Prev Wage Adj)	189	1,000	1,000	0	0.0%
50110 FICA	49,044	28,577	27,290	-1,287	-4.5%
50111 Retirement VRS	24,310	27,206	24,784	-2,422	-8.9%
50112 Hospital/Medical Plans	29,049	30,588	34,868	4,280	14.0%
50113 Group Insurance - Life (VRS)	1,939	2,194	2,181	-13	-0.6%
50116 Mileage Supplement	669	656	1,474	818	124.7%
50119 Retiree Health Care Credit (VRS)	1,751	1,980	1,969	-11	-0.6%
50133 Full-Time Salaries and Wages - Regular - Instructional	67,701	73,253	73,253	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	45,214	48,922	48,922	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	33,408	41,517	40,556	-961	-2.3%
50207	Professional Education Services	0	5,300	5,300	0	0.0%
50220	Lease/Rent Of Equipment	0	4,212	4,212	0	0.0%
50270	Other Contractual Services	400	0	0	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%
50500	Office Supplies	9,094	11,116	11,116	0	0.0%
50513	Educational and Recreational Supplies	2,770	10,000	26,301	16,301	163.0%
50812	Furniture and Fixtures-New Less Than \$10,000	198	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	240	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	445,253	197,405	182,445	-14,960	-7.6%
50940	Temporary Salaries and Wages - Regular - Technical	36,009	17,693	16,352	-1,341	-7.6%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	4,438	4,802	4,802	0	0.0%
Total Cost Center		751,676	507,421	507,825	404	0.1%

50133 General Adult Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	1,000	1,000	0	0.0%
50110	FICA	29,767	35,057	35,995	938	2.7%
50111	Retirement VRS	70,217	78,209	73,584	-4,625	-5.9%
50112	Hospital/Medical Plans	45,146	50,548	47,820	-2,728	-5.4%
50113	Group Insurance - Life (VRS)	5,514	6,305	6,474	169	2.7%
50116	Mileage Supplement	2,582	2,531	2,653	122	4.8%
50119	Retiree Health Care Credit (VRS)	4,979	4,956	5,846	890	18.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	327,231	375,383	387,965	12,582	3.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	84,950	95,187	95,186	-1	-0.0%
Total Cost Center		570,386	649,176	656,523	7,347	1.1%

50134 Disciplinary Review

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	1,000	1,000	0	0.0%
50110	FICA	20,110	21,999	22,244	245	1.1%
50111	Retirement VRS	45,155	49,076	45,472	-3,604	-7.3%
50112	Hospital/Medical Plans	28,190	26,442	30,084	3,642	13.8%
50113	Group Insurance - Life (VRS)	3,591	3,957	4,001	44	1.1%
50116	Mileage Supplement	887	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,243	2,390	3,613	1,223	51.2%
50130	Full-Time Salaries and Wages - Regular - Administrative	129,846	140,493	147,238	6,745	4.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	27,082	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	54,064	97,767	94,314	-3,453	-3.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	52,699	57,020	57,020	0	0.0%
50240	Printing and Binding	5,561	8,000	8,000	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	3,317	3,000	3,000	0	0.0%
50501	Food Supplies and Food Service Supplies	478	500	500	0	0.0%
50514	Other Operating Supplies	1,968	2,436	2,436	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	1,000	0	-1,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	1,000	0	-1,000	-100.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	0	0	4,000	4,000	100.0%
50835	Computer Equipment-Replacement Less Than \$10,000	850	475	475	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	10,003	0	0	0	0.0%
Total Cost Center		387,224	420,555	427,397	6,842	1.6%

50135 Student Support and Wellness

50108	Hybrid Disability Prgm (Prev Wage Adj)	219	0	1,000	1,000	100.0%
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Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	10,392	22,553	26,434	3,881	17.2%
50111 Retirement VRS	23,604	31,219	36,544	5,325	17.1%
50112 Hospital/Medical Plans	22,635	27,731	39,133	11,402	41.1%
50113 Group Insurance - Life (VRS)	1,869	2,518	3,216	698	27.7%
50116 Mileage Supplement	1,446	1,781	2,653	872	49.0%
50119 Retiree Health Care Credit (VRS)	1,688	2,273	2,903	630	27.7%
50133 Full-Time Salaries and Wages - Regular - Instructional	68,459	89,994	94,314	4,320	4.8%
50143 Full-Time Salaries and Wages - Regular - Clerical	73,039	97,844	145,632	47,788	48.8%
50207 Professional Education Services	19,068	35,000	35,000	0	0.0%
50240 Printing and Binding	590	0	0	0	0.0%
50265 Field Trips	1,460	1,000	5,000	4,000	400.0%
50270 Other Contractual Services	13,835	6,300	6,225	-75	-1.2%
50410 Postal Services	0	200	2,500	2,300	1,150.0%
50431 Education and Training	4,816	4,000	4,000	0	0.0%
50450 Dues And Association Memberships	715	725	800	75	10.3%
50459 Other Charges Miscellaneous	350	1,000	0	-1,000	-100.0%
50500 Office Supplies	10,030	6,401	9,101	2,700	42.2%
50501 Food Supplies and Food Service Supplies	5,736	17,575	19,075	1,500	8.5%
50511 Uniforms/Wearing Apparel/ITEMS	4,201	4,000	5,000	1,000	25.0%
50512 Books and Subscriptions	1,073	0	2,000	2,000	100.0%
50513 Educational and Recreational Supplies	69,086	33,047	48,047	15,000	45.4%
50521 Computer Software	21,794	575,000	575,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	1,444	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	4,320	2,000	0	-2,000	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932 Temporary Salaries and Wages - Regular - Instructional	0	100,289	100,289	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	0	14,598	14,598	0	0.0%
Total Cost Center	361,869	1,077,048	1,178,464	101,416	9.4%
50140 Exception Education					
50108 Hybrid Disability Prgm (Prev Wage Adj)	150,110	100,000	150,000	50,000	50.0%
50110 FICA	3,293,976	3,551,467	4,045,296	493,829	13.9%
50111 Retirement VRS	6,654,758	7,830,507	6,953,870	-876,637	-11.2%
50112 Hospital/Medical Plans	6,882,209	7,810,824	8,284,465	473,641	6.1%
50113 Group Insurance - Life (VRS)	538,692	632,454	638,002	5,548	0.9%
50115 Workers' Compensation	3,357	0	0	0	0.0%
50116 Mileage Supplement	94,544	86,974	119,365	32,391	37.2%
50119 Retiree Health Care Credit (VRS)	483,575	525,906	541,442	15,536	3.0%
50121 VRS Hybrid Deferred Contribution	0	0	0	0	0.0%
50123 Post Retirement Salaries and Wages - Instructional	113,360	113,786	154,411	40,625	35.7%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	64,019	63,597	24,890	-38,707	-60.9%
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	245,919	265,162	272,489	7,327	2.8%
50133 Full-Time Salaries and Wages - Regular - Instructional	30,521,595	34,486,879	39,495,497	5,008,618	14.5%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	112,191	103,586	195,715	92,129	88.9%
50143 Full-Time Salaries and Wages - Regular - Clerical	359,087	422,390	417,055	-5,335	-1.3%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	8,681,697	10,514,916	10,655,534	140,618	1.3%
50157 Full-Time Salaries and Wages - Overtime - Instructional Assistants	2,936	15,150	5,150	-10,000	-66.0%
50164 Post Retirement Salaries and Wages - Clerical	2,160	0	0	0	0.0%
50182 Post Retirement Salaries and Wages - Instructional Assistants	13,062	13,062	13,062	0	0.0%
50207 Professional Education Services	1,675	2,000	0	-2,000	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50209	Other Professional Services	0	13,100	13,100	0	0.0%
50210	Maintenance and Repairs	1,593	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	4,898	3,500	3,500	0	0.0%
50240	Printing and Binding	152	1,500	1,500	0	0.0%
50265	Field Trips	1,000	2,000	1,000	-1,000	-50.0%
50270	Other Contractual Services	1,259,798	1,776,535	1,776,535	0	0.0%
50291	Tuition Paid - Other Divisions In-State	50,000	78,000	82,220	4,220	5.4%
50410	Postal Services	0	150	50	-100	-66.7%
50430	Mileage	32	2,500	2,500	0	0.0%
50431	Education and Training	1,938	4,500	15,000	10,500	233.3%
50450	Dues And Association Memberships	178	750	750	0	0.0%
50500	Office Supplies	7,555	8,000	7,000	-1,000	-12.5%
50501	Food Supplies and Food Service Supplies	2,734	4,000	4,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,500	2,000	0	-2,000	-100.0%
50513	Educational and Recreational Supplies	78,484	116,623	110,753	-5,870	-5.0%
50514	Other Operating Supplies	3,277	5,130	3,000	-2,130	-41.5%
50521	Computer Software	46,782	520,573	650,573	130,000	25.0%
50811	Machinery and Equipment-New Less Than \$10,000	4,923	1,400	1,400	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	5,000	0	-5,000	-100.0%
50815	Computer Equipment-New Less Than \$10,000	11,521	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	0	2,240	4,000	1,760	78.6%
50932	Temporary Salaries and Wages - Regular - Instructional	804,036	523,717	484,027	-39,690	-7.6%
50940	Temporary Salaries and Wages - Regular - Technical	17,849	22,073	20,400	-1,673	-7.6%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,368,103	1,020,821	927,042	-93,779	-9.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	645	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	66,968	85,281	89,604	4,323	5.1%
50986 Salaries and Wages - Regular - School Supplemental - Psychologists	0	0	0	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	6,500	0	0	0	0.0%
Total Cost Center	62,981,079	70,764,744	76,190,888	5,426,144	7.7%
50141 Psychological Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,478	3,000	3,000	0	0.0%
50110 FICA	156,802	185,353	212,186	26,833	14.5%
50111 Retirement VRS	338,059	488,652	434,070	-54,582	-11.2%
50112 Hospital/Medical Plans	242,621	351,876	363,047	11,171	3.2%
50113 Group Insurance - Life (VRS)	27,308	39,407	38,198	-1,209	-3.1%
50116 Mileage Supplement	45,850	45,182	50,739	5,557	12.3%
50119 Retiree Health Care Credit (VRS)	24,659	26,207	28,075	1,868	7.1%
50130 Full-Time Salaries and Wages - Regular - Administrative	161,194	147,237	154,305	7,068	4.8%
50137 Full-Time Salaries and Wages - Regular - Other Professional	71,592	97,767	97,768	1	0.0%
50139 Full-Time Salaries and Wages - Regular - Psychologists	1,833,472	2,242,934	2,598,009	355,075	15.8%
50250 Advertising	259	0	0	0	0.0%
50270 Other Contractual Services	29,433	200,000	200,000	0	0.0%
50500 Office Supplies	2,660	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	750	500	750	250	50.0%
50512 Books and Subscriptions	366	250	480	230	92.0%
50513 Educational and Recreational Supplies	70,925	81,281	84,211	2,930	3.6%
50521 Computer Software	7,425	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	3,977	3,410	0	-3,410	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50938 Temporary Salaries and Wages - Regular - Psychologists	25,200	0	0	0	0.0%
Total Cost Center	3,045,030	3,914,056	4,265,838	351,782	9.0%

50142 Social Work Services

50108 Hybrid Disability Prgm (Prev Wage Adj)	1,879	4,500	4,500	0	0.0%
50110 FICA	175,210	219,205	224,569	5,364	2.4%
50111 Retirement VRS	377,316	486,880	457,192	-29,688	-6.1%
50112 Hospital/Medical Plans	265,394	333,948	397,055	63,107	18.9%
50113 Group Insurance - Life (VRS)	30,700	39,259	40,230	971	2.5%
50116 Mileage Supplement	68,562	66,462	72,367	5,905	8.9%
50119 Retiree Health Care Credit (VRS)	27,721	29,966	33,096	3,130	10.4%
50137 Full-Time Salaries and Wages - Regular - Other Professional	2,328,938	2,929,474	3,001,911	72,437	2.5%
50270 Other Contractual Services	0	200,000	200,000	0	0.0%
50431 Education and Training	0	2,500	5,000	2,500	100.0%
50500 Office Supplies	5,989	4,010	1,500	-2,510	-62.6%
50501 Food Supplies and Food Service Supplies	154	640	1,000	360	56.3%
50512 Books and Subscriptions	250	920	920	0	0.0%
50513 Educational and Recreational Supplies	9,458	10,017	6,130	-3,887	-38.8%
50514 Other Operating Supplies	0	814	2,814	2,000	245.7%
50835 Computer Equipment- Replacement Less Than \$10,000	0	2,000	3,958	1,958	97.9%
50936 Temporary Salaries and Wages - Regular - Other Professional	25,604	12,921	12,500	-421	-3.3%
Total Cost Center	3,317,175	4,343,516	4,464,742	121,226	2.8%

50143 School Counseling Services

50108 Hybrid Disability Prgm (Prev Wage Adj)	42,789	12,000	75,051	63,051	525.4%
50110 FICA	1,000,667	1,103,864	1,366,354	262,490	23.8%
50111 Retirement VRS	2,205,436	2,429,520	2,760,901	331,381	13.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50112	Hospital/Medical Plans	1,961,894	2,054,653	2,671,867	617,214	30.0%
50113	Group Insurance - Life (VRS)	178,183	196,212	242,703	46,491	23.7%
50116	Mileage Supplement	5,074	3,890	12,430	8,540	219.5%
50119	Retiree Health Care Credit (VRS)	160,897	166,016	208,742	42,726	25.7%
50121	VRS Hybrid Deferred Contribution	0	0	8,692	8,692	100.0%
50123	Post Retirement Salaries and Wages - Instructional	53,557	53,557	33,513	-20,044	-37.4%
50126	Post Retirement Salaries and Wages - Other Professional	1,418	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	122,642	140,493	140,493	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	11,885,508	13,145,053	15,820,212	2,675,159	20.4%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	92,129	92,129	100.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	0	0	762,760	762,760	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,194,097	1,330,383	1,335,624	5,241	0.4%
50156	Full-Time Salaries and Wages - Overtime - Clerical	4,375	0	0	0	0.0%
50166	Part-Time Salaries and Wages - Regular - Instructional	1,011	0	0	0	0.0%
50207	Professional Education Services	0	0	46,000	46,000	100.0%
50240	Printing and Binding	1,781	1,500	1,500	0	0.0%
50270	Other Contractual Services	63,450	65,000	679,842	614,842	945.9%
50431	Education and Training	4,929	8,043	8,043	0	0.0%
50450	Dues And Association Memberships	0	0	500	500	100.0%
50500	Office Supplies	3,867	4,200	4,200	0	0.0%
50501	Food Supplies and Food Service Supplies	965	2,500	2,500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	4,000	4,000	0	0.0%
50512	Books and Subscriptions	254	8,461	8,461	0	0.0%
50513	Educational and Recreational Supplies	16,899	27,950	26,950	-1,000	-3.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	13,500	14,293	14,293	0	0.0%
50521 Computer Software	5,950	20,396	20,396	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	218	0	500	500	100.0%
50815 Computer Equipment-New Less Than \$10,000	387	1,000	1,000	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	6,446	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	53,935	110,441	110,441	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	33,379	37,434	137,926	100,492	268.5%
50986 Salaries and Wages - Regular - School Supplemental - Psychologists	0	0	13,000	13,000	100.0%
50997 Salaries and Wages - Supplemental Bonus	1,500	0	0	0	0.0%
Total Cost Center	19,025,008	20,940,859	26,611,023	5,670,164	27.1%

50151 Technology

50108 Hybrid Disability Prgm (Prev Wage Adj)	3,633	2,000	4,000	2,000	100.0%
50110 FICA	309,615	361,835	389,807	27,972	7.7%
50111 Retirement VRS	686,432	805,926	795,901	-10,025	-1.2%
50112 Hospital/Medical Plans	663,154	746,290	744,487	-1,803	-0.2%
50113 Group Insurance - Life (VRS)	55,132	64,995	70,024	5,029	7.7%
50116 Mileage Supplement	26,666	27,182	33,166	5,984	22.0%
50119 Retiree Health Care Credit (VRS)	49,783	54,312	62,317	8,005	14.7%
50129 Post Retirement Salaries and Wages - Technology Technical Development	17,609	17,609	17,609	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	153,002	165,548	165,548	0	0.0%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	763,390	386,335	382,176	-4,159	-1.1%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	3,186,159	4,202,993	4,583,894	380,901	9.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	68,614	94,287	94,287	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	1,000	0	-1,000	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50210	Maintenance and Repairs	2,024	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	9,274	15,000	15,000	0	0.0%
50212	Vehicle Repair	3,723	5,000	5,000	0	0.0%
50220	Lease/Rent Of Equipment	775,448	1,001,560	1,001,101	-459	-0.0%
50221	Lease/Rent Of Buildings	254,154	254,000	268,000	14,000	5.5%
50270	Other Contractual Services	1,511,448	759,100	733,400	-25,700	-3.4%
50280	Janitorial	10,798	31,500	33,075	1,575	5.0%
50412	Telecommunications	2,463,809	2,470,000	2,470,000	0	0.0%
50431	Education and Training	16,078	10,000	15,000	5,000	50.0%
50450	Dues And Association Memberships	2,170	2,500	2,500	0	0.0%
50459	Other Charges Miscellaneous	-146	0	0	0	0.0%
50500	Office Supplies	2,270	3,500	3,500	0	0.0%
50501	Food Supplies and Food Service Supplies	1,543	2,500	2,500	0	0.0%
50506	Repair and Maintenance Supplies	104,677	145,000	145,000	0	0.0%
50507	Gasoline	7,475	12,000	12,000	0	0.0%
50512	Books and Subscriptions	2,500	3,000	1,000	-2,000	-66.7%
50513	Educational and Recreational Supplies	0	50	50	0	0.0%
50521	Computer Software	818,694	243,341	44,000	-199,341	-81.9%
50801	Machinery and Equipment-New \$10,000 and Over	218,793	0	0	0	0.0%
50806	Technology Infrastructure - New \$10,000 and Over	98,831	0	160,000	160,000	100.0%
50807	Capital Leases	9,190,000	11,740,003	11,940,000	199,997	1.7%
50815	Computer Equipment-New Less Than \$10,000	8,078	10,000	10,000	0	0.0%
50826	Technology Infrastructure - Replacement \$10,000 and Over	3,866,977	0	0	0	0.0%
50835	Computer Equipment- Replacement Less Than \$10,000	9,173	15,000	15,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50997 Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Cost Center	25,361,480	23,658,366	24,224,342	565,976	2.4%
50152 Information Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,199	6,500	5,000	-1,500	-23.1%
50110 FICA	568,056	627,705	640,493	12,788	2.0%
50111 Retirement VRS	1,227,122	1,344,569	1,260,493	-84,076	-6.3%
50112 Hospital/Medical Plans	1,285,137	1,338,687	1,500,361	161,674	12.1%
50113 Group Insurance - Life (VRS)	99,087	108,406	110,898	2,492	2.3%
50116 Mileage Supplement	4,399	4,312	7,075	2,763	64.1%
50119 Retiree Health Care Credit (VRS)	89,475	96,874	96,781	-93	-0.1%
50125 Post Retirement Salaries and Wages - Librarians	92,372	92,088	69,662	-22,426	-24.4%
50133 Full-Time Salaries and Wages - Regular - Instructional	116,338	109,926	109,926	0	0.0%
50134 Full-Time Salaries and Wages - Regular - Librarians	5,683,765	6,295,978	6,118,229	-177,749	-2.8%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	80,364	86,954	86,954	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	1,520,712	1,645,535	2,049,660	404,125	24.6%
50220 Lease/Rent Of Equipment	2,067	2,300	2,300	0	0.0%
50240 Printing and Binding	1,260	1,500	1,500	0	0.0%
50431 Education and Training	3,658	2,000	2,000	0	0.0%
50450 Dues And Association Memberships	556	1,230	1,230	0	0.0%
50500 Office Supplies	19,059	5,420	5,420	0	0.0%
50501 Food Supplies and Food Service Supplies	2,762	3,100	3,100	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	9,985	100	100	0	0.0%
50512 Books and Subscriptions	296,875	411,601	411,601	0	0.0%
50513 Educational and Recreational Supplies	23,181	35,326	35,326	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	9,921	6,550	6,550	0	0.0%
50521	Computer Software	215,540	314,040	314,040	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	588,063	300,100	300,100	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	10,722	14,637	14,637	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	150,994	195,184	195,184	0	0.0%
Total Cost Center		12,105,669	13,050,622	13,348,620	297,998	2.3%

50153 Professional Learning & Leadership

50104	Temporary Salaries and Wages - Regular	-4,770	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	94	1,000	4,200	3,200	320.0%
50110	FICA	64,910	110,531	182,493	71,962	65.1%
50111	Retirement VRS	130,536	261,319	275,670	14,351	5.5%
50112	Hospital/Medical Plans	108,054	218,046	228,529	10,483	4.8%
50113	Group Insurance - Life (VRS)	10,476	22,541	24,256	1,715	7.6%
50116	Mileage Supplement	15,407	13,323	21,899	8,576	64.4%
50119	Retiree Health Care Credit (VRS)	9,460	9,243	21,052	11,809	127.8%
50126	Post Retirement Salaries and Wages - Other Professional	66,106	22,872	22,872	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	319,391	345,581	362,170	16,589	4.8%
50133	Full-Time Salaries and Wages - Regular - Instructional	368,828	643,565	1,342,750	699,185	108.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	97,161	105,129	105,129	0	0.0%
50207	Professional Education Services	42,804	733,000	515,000	-218,000	-29.7%
50270	Other Contractual Services	18,610	25,000	70,000	45,000	180.0%
50431	Education and Training	203,328	784,000	618,308	-165,692	-21.1%
50450	Dues And Association Memberships	937	1,500	4,800	3,300	220.0%
50455	Tuition	64,242	259,000	518,000	259,000	100.0%
50500	Office Supplies	1,212	5,000	7,000	2,000	40.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	35,185	60,000	85,500	25,500	42.5%
50511	Uniforms/Wearing Apparel/ITEMS	2,015	600	3,000	2,400	400.0%
50512	Books and Subscriptions	3,845	23,958	30,391	6,433	26.9%
50513	Educational and Recreational Supplies	78	0	0	0	0.0%
50514	Other Operating Supplies	10,372	25,000	40,000	15,000	60.0%
50521	Computer Software	0	0	3,800	3,800	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	4,000	5,000	1,000	25.0%
50815	Computer Equipment-New Less Than \$10,000	6,394	4,408	7,500	3,092	70.1%
50932	Temporary Salaries and Wages - Regular - Instructional	532,059	100,833	473,000	372,167	369.1%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	197,182	299,774	191,053	-108,721	-36.3%
Total Cost Center		2,303,916	4,079,223	5,163,372	1,084,149	26.6%

50157 Innovative Learning

50108	Hybrid Disability Prgm (Prev Wage Adj)	7,064	1,500	7,500	6,000	400.0%
50110	FICA	334,177	415,582	412,174	-3,408	-0.8%
50111	Retirement VRS	749,792	891,354	829,879	-61,475	-6.9%
50112	Hospital/Medical Plans	678,995	764,413	828,869	64,456	8.4%
50113	Group Insurance - Life (VRS)	60,286	71,870	73,020	1,150	1.6%
50116	Mileage Supplement	9,563	9,374	13,265	3,891	41.5%
50119	Retiree Health Care Credit (VRS)	54,442	59,452	65,930	6,478	10.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	133,691	145,638	145,638	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	4,283,261	5,226,916	5,244,985	18,069	0.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	53,949	58,373	58,373	0	0.0%
50207	Professional Education Services	0	500	0	-500	-100.0%
50210	Maintenance and Repairs	43,623	58,788	1,000	-57,788	-98.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221	Lease/Rent Of Buildings	0	9,810	0	-9,810	-100.0%
50240	Printing and Binding	440	2,000	1,000	-1,000	-50.0%
50270	Other Contractual Services	37,071	79,712	40,500	-39,212	-49.2%
50431	Education and Training	75,925	94,928	80,000	-14,928	-15.7%
50450	Dues And Association Memberships	16,015	10,000	9,000	-1,000	-10.0%
50500	Office Supplies	7,972	4,264	3,014	-1,250	-29.3%
50501	Food Supplies and Food Service Supplies	11,337	13,800	11,000	-2,800	-20.3%
50511	Uniforms/Wearing Apparel/ITEMS	36,174	40,400	6,000	-34,400	-85.1%
50512	Books and Subscriptions	0	100	0	-100	-100.0%
50513	Educational and Recreational Supplies	350,568	257,468	31,000	-226,468	-88.0%
50514	Other Operating Supplies	4,513	6,906	0	-6,906	-100.0%
50521	Computer Software	165,263	477,968	489,597	11,629	2.4%
50523	Instructional Materials	265	5,000	3,000	-2,000	-40.0%
50802	Furniture and Fixtures-New \$10,000 and Over	15,050	15,000	15,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	100,560	246,420	0	-246,420	-100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	866	3,000	3,000	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	2,353	3,000	1,500	-1,500	-50.0%
50815	Computer Equipment-New Less Than \$10,000	37,394	40,500	10,500	-30,000	-74.1%
50932	Temporary Salaries and Wages - Regular - Instructional	5,145	202,062	83,580	-118,482	-58.6%
50940	Temporary Salaries and Wages - Regular - Technical	690	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Cost Center		7,276,944	9,216,098	8,468,324	-747,774	-8.1%

50158 Student Information Systems

50108	Hybrid Disability Prgm (Prev Wage Adj)	471	1,000	1,000	0	0.0%
50110	FICA	44,658	46,102	49,425	3,323	7.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	94,690	102,845	101,034	-1,811	-1.8%
50112 Hospital/Medical Plans	80,834	82,302	88,315	6,013	7.3%
50113 Group Insurance - Life (VRS)	7,552	8,292	8,891	599	7.2%
50116 Mileage Supplement	82	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	6,819	7,487	8,028	541	7.2%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	83,174	89,994	89,994	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	519,405	528,811	573,390	44,579	8.4%
50240 Printing and Binding	0	500	500	0	0.0%
50410 Postal Services	0	11,000	11,000	0	0.0%
50513 Educational and Recreational Supplies	0	500	500	0	0.0%
50521 Computer Software	280,000	299,000	299,000	0	0.0%
Total Cost Center	1,117,685	1,177,833	1,231,077	53,244	4.5%
50210 School Quality					
50108 Hybrid Disability Prgm (Prev Wage Adj)	476	1,000	1,000	0	0.0%
50110 FICA	66,366	88,900	66,568	-22,332	-25.1%
50111 Retirement VRS	149,237	192,679	162,005	-30,674	-15.9%
50112 Hospital/Medical Plans	113,114	140,502	87,308	-53,194	-37.9%
50113 Group Insurance - Life (VRS)	12,080	15,533	14,254	-1,279	-8.2%
50116 Mileage Supplement	13,548	13,639	13,265	-374	-2.7%
50119 Retiree Health Care Credit (VRS)	10,908	11,814	11,325	-489	-4.1%
50130 Full-Time Salaries and Wages - Regular - Administrative	143,432	156,249	156,249	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	759,027	951,813	856,199	-95,614	-10.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	43,447	51,271	51,270	-1	-0.0%
50270 Other Contractual Services	17,888	30,000	40,000	10,000	33.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	58,861	70,000	70,000	0	0.0%
50450 Dues And Association Memberships	276	1,500	3,000	1,500	100.0%
50459 Other Charges Miscellaneous	487	14,500	25,000	10,500	72.4%
50500 Office Supplies	3,523	4,000	6,000	2,000	50.0%
50501 Food Supplies and Food Service Supplies	8,279	25,000	25,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,017	3,000	3,000	0	0.0%
50512 Books and Subscriptions	1,230	0	7,000	7,000	100.0%
50513 Educational and Recreational Supplies	64,904	192,460	196,918	4,458	2.3%
50514 Other Operating Supplies	5,237	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	25,000	0	-25,000	-100.0%
50812 Furniture and Fixtures-New Less Than \$10,000	1,259	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	6,998	3,000	0	-3,000	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	2,750	32,481	30,000	-2,481	-7.6%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	4,977	0	-4,977	-100.0%
50997 Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Cost Center	1,484,844	2,029,318	1,825,361	-203,957	-10.1%

50211 Department of Assessment, Research and Evaluation

50110 FICA	67,816	76,756	77,542	786	1.0%
50111 Retirement VRS	140,984	160,884	152,174	-8,710	-5.4%
50112 Hospital/Medical Plans	98,443	107,523	112,037	4,514	4.2%
50113 Group Insurance - Life (VRS)	11,413	12,971	13,389	418	3.2%
50116 Mileage Supplement	2,391	2,343	2,113	-230	-9.8%
50119 Retiree Health Care Credit (VRS)	10,306	10,789	12,089	1,300	12.0%
50126 Post Retirement Salaries and Wages - Other Professional	0	44,190	32,795	-11,395	-25.8%
50130 Full-Time Salaries and Wages - Regular - Administrative	141,062	152,629	159,956	7,327	4.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	70,644	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	530,915	697,839	721,665	23,826	3.4%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	47,982	51,916	51,916	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	60,658	65,632	65,632	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	59,137	15,311	15,311	0	0.0%
50209	Other Professional Services	26,063	48,000	48,000	0	0.0%
50240	Printing and Binding	3,613	6,000	6,000	0	0.0%
50431	Education and Training	1,722	2,052	2,052	0	0.0%
50450	Dues And Association Memberships	25,213	25,213	31,654	6,441	25.5%
50501	Food Supplies and Food Service Supplies	1,201	1,100	1,100	0	0.0%
50512	Books and Subscriptions	182	326	326	0	0.0%
50513	Educational and Recreational Supplies	334,950	330,288	364,263	33,975	10.3%
50514	Other Operating Supplies	5,576	9,074	9,074	0	0.0%
50521	Computer Software	444,130	510,257	711,755	201,498	39.5%
50815	Computer Equipment-New Less Than \$10,000	28	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,009	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	3,339	0	-3,339	-100.0%
Total Cost Center		2,085,438	2,334,432	2,590,843	256,411	11.0%
50212 Records Management						
50110	FICA	11,084	11,915	10,906	-1,009	-8.5%
50111	Retirement VRS	23,403	25,321	21,144	-4,177	-16.5%
50112	Hospital/Medical Plans	30,200	31,571	39,269	7,698	24.4%
50113	Group Insurance - Life (VRS)	1,887	2,041	1,860	-181	-8.9%
50116	Mileage Supplement	335	328	0	-328	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50119	Retiree Health Care Credit (VRS)	1,704	1,843	1,679	-164	-8.9%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	91,691	99,209	99,210	1	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	49,120	53,148	39,616	-13,532	-25.5%
50164	Post Retirement Salaries and Wages - Clerical	7,553	7,553	7,553	0	0.0%
50211	Maintenance Service Contracts	1,940	5,236	5,236	0	0.0%
50431	Education and Training	0	300	300	0	0.0%
50500	Office Supplies	3,694	4,320	4,320	0	0.0%
50514	Other Operating Supplies	7,737	7,950	7,950	0	0.0%
50521	Computer Software	0	3,362	3,362	0	0.0%
Total Cost Center		230,348	254,097	242,405	-11,692	-4.6%
50221 Human Resources						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,154	2,000	2,000	0	0.0%
50110	FICA	140,263	167,731	237,369	69,638	41.5%
50111	Retirement VRS	301,382	352,550	476,840	124,290	35.3%
50112	Hospital/Medical Plans	221,681	232,500	386,996	154,496	66.4%
50113	Group Insurance - Life (VRS)	24,334	28,519	41,954	13,435	47.1%
50116	Mileage Supplement	8,030	7,686	10,711	3,025	39.4%
50119	Retiree Health Care Credit (VRS)	21,973	23,819	37,333	13,514	56.7%
50126	Post Retirement Salaries and Wages - Other Professional	18,409	18,409	18,409	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	334,715	362,162	526,784	164,622	45.5%
50137	Full-Time Salaries and Wages - Regular - Other Professional	968,453	1,135,481	1,318,623	183,142	16.1%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	53,278	57,646	543,924	486,278	843.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	470,394	565,971	781,697	215,726	38.1%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	7,143	20,000	12,857	180.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50200 Medical Services	18,205	15,000	36,000	21,000	140.0%
50207 Professional Education Services	0	5,000	25,000	20,000	400.0%
50209 Other Professional Services	3,943	0	0	0	0.0%
50240 Printing and Binding	1,250	5,000	0	-5,000	-100.0%
50250 Advertising	32,265	45,193	50,000	4,807	10.6%
50270 Other Contractual Services	10,534	247,900	80,000	-167,900	-67.7%
50290 Purchase of Services from Other Governments	79,019	65,000	65,000	0	0.0%
50431 Education and Training	25,516	57,250	68,300	11,050	19.3%
50450 Dues And Association Memberships	2,019	3,000	3,000	0	0.0%
50459 Other Charges Miscellaneous	109	5,000	24,039	19,039	380.8%
50500 Office Supplies	31,694	20,000	25,300	5,300	26.5%
50501 Food Supplies and Food Service Supplies	14,319	8,000	15,922	7,922	99.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,051	0	0	0	0.0%
50512 Books and Subscriptions	190	3,000	5,000	2,000	66.7%
50514 Other Operating Supplies	28,645	55,000	85,000	30,000	54.5%
50521 Computer Software	119,226	148,849	151,680	2,831	1.9%
50802 Furniture and Fixtures-New \$10,000 and Over	15,249	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	732	3,000	0	-3,000	-100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	559	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	2,000	0	-2,000	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	14,647	0	0	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	21,457	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	19,386	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	35,802	75,740	70,000	-5,740	-7.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50996 Salaries and Wages - Supplemental Sign On Bonus	30,000	75,886	125,000	49,114	64.7%
Total Cost Center	3,069,883	3,801,435	5,231,881	1,430,446	37.6%
50222 Student Health Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	27,778	8,000	28,000	20,000	250.0%
50110 FICA	381,232	419,005	432,453	13,448	3.2%
50111 Retirement VRS	804,568	915,953	838,930	-77,023	-8.4%
50112 Hospital/Medical Plans	819,201	927,653	859,714	-67,939	-7.3%
50113 Group Insurance - Life (VRS)	64,698	74,337	74,280	-57	-0.1%
50116 Mileage Supplement	14,104	12,656	12,937	281	2.2%
50119 Retiree Health Care Credit (VRS)	58,425	63,303	61,344	-1,959	-3.1%
50127 Post Retirement Salaries and Wages - Nurses	6,999	6,999	15,471	8,472	121.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	100,331	108,558	108,558	0	0.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	4,616,792	5,338,792	5,334,735	-4,057	-0.1%
50141 Full-Time Salaries and Wages - Regular - Technical	29,432	31,845	31,845	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	55,229	59,757	59,757	0	0.0%
50151 Full-Time Salaries and Wages - Overtime - Nurses	664	0	0	0	0.0%
50162 Post Retirement Salaries and Wages - Technical	4,806	4,806	0	-4,806	-100.0%
50207 Professional Education Services	0	1,000	3,000	2,000	200.0%
50210 Maintenance and Repairs	4,557	7,125	9,000	1,875	26.3%
50240 Printing and Binding	298	0	0	0	0.0%
50431 Education and Training	0	3,500	8,750	5,250	150.0%
50450 Dues And Association Memberships	155	2,500	5,000	2,500	100.0%
50500 Office Supplies	2,528	4,000	4,000	0	0.0%
50501 Food Supplies and Food Service Supplies	612	2,000	2,000	0	0.0%
50503 Medical and Laboratory Supplies	49,241	91,000	93,000	2,000	2.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	0	2,570	2,570	0	0.0%
50514 Other Operating Supplies	7,512	28,929	28,929	0	0.0%
50521 Computer Software	27,664	35,000	37,908	2,908	8.3%
50811 Machinery and Equipment-New Less Than \$10,000	0	8,000	8,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	190	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	6,219	63,500	63,500	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	88,676	71,556	66,133	-5,423	-7.6%
50940 Temporary Salaries and Wages - Regular - Technical	133,769	196,276	186,426	-9,850	-5.0%
50942 Temporary Salaries and Wages - Regular - Clerical	15,973	16,620	15,360	-1,260	-7.6%
50950 Temporary Salaries and Wages - Overtime - Nurses	64	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	0	7,689	7,689	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%
Total Cost Center	7,322,717	8,512,929	8,399,289	-113,640	-1.3%

50231 Communications & TV Services

50108 Hybrid Disability Prgm (Prev Wage Adj)	4,133	1,000	5,000	4,000	400.0%
50110 FICA	89,446	107,053	112,323	5,270	4.9%
50111 Retirement VRS	196,292	234,045	231,296	-2,749	-1.2%
50112 Hospital/Medical Plans	162,622	198,927	195,300	-3,627	-1.8%
50113 Group Insurance - Life (VRS)	15,779	19,003	20,350	1,347	7.1%
50116 Mileage Supplement	14,862	16,685	17,423	738	4.4%
50119 Retiree Health Care Credit (VRS)	14,248	17,039	17,679	640	3.8%
50130 Full-Time Salaries and Wages - Regular - Administrative	334,202	181,824	181,823	-1	-0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	302,322	519,343	604,350	85,007	16.4%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	163,088	76,374	85,872	9,498	12.4%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	205,767	471,958	487,912	15,954	3.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	179,813	158,722	158,722	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	7,905	10,000	10,000	0	0.0%
50209	Other Professional Services	29,661	32,000	322,500	290,500	907.8%
50210	Maintenance and Repairs	0	3,000	0	-3,000	-100.0%
50212	Vehicle Repair	1,441	2,000	2,000	0	0.0%
50240	Printing and Binding	29,292	26,940	26,000	-940	-3.5%
50250	Advertising	8,166	10,000	8,000	-2,000	-20.0%
50270	Other Contractual Services	4,840	11,000	6,600	-4,400	-40.0%
50412	Telecommunications	720	1,000	800	-200	-20.0%
50431	Education and Training	7,482	7,000	9,000	2,000	28.6%
50450	Dues And Association Memberships	1,622	1,500	1,800	300	20.0%
50500	Office Supplies	3,414	8,000	5,000	-3,000	-37.5%
50501	Food Supplies and Food Service Supplies	1,785	4,000	2,000	-2,000	-50.0%
50507	Gasoline	442	1,500	1,500	0	0.0%
50512	Books and Subscriptions	1,012	500	1,000	500	100.0%
50514	Other Operating Supplies	1,886	10,000	8,000	-2,000	-20.0%
50521	Computer Software	0	58,000	2,500	-55,500	-95.7%
50813	Telecommunications Equipment-New Less Than \$10,000	37,272	35,000	30,000	-5,000	-14.3%
50815	Computer Equipment-New Less Than \$10,000	25,030	15,000	13,000	-2,000	-13.3%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	36,619	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	27,085	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	26,434	39,598	0	-39,598	-100.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	3,246	3,084	-162	-5.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50997 Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Cost Center	1,935,182	2,281,257	2,570,834	289,577	12.7%
50232 Family & Community Engagement					
50108 Hybrid Disability Prgm (Prev Wage Adj)	579	1,000	1,000	0	0.0%
50110 FICA	44,645	80,874	110,790	29,916	37.0%
50111 Retirement VRS	99,161	178,770	224,974	46,204	25.8%
50112 Hospital/Medical Plans	85,077	178,077	209,497	31,420	17.6%
50113 Group Insurance - Life (VRS)	7,921	14,413	19,793	5,380	37.3%
50116 Mileage Supplement	10,023	5,718	13,757	8,039	140.6%
50119 Retiree Health Care Credit (VRS)	7,152	6,336	16,939	10,603	167.3%
50130 Full-Time Salaries and Wages - Regular - Administrative	99,695	143,826	263,057	119,231	82.9%
50133 Full-Time Salaries and Wages - Regular - Instructional	54,164	87,909	165,245	77,336	88.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	303,296	490,915	1,048,869	557,954	113.7%
50141 Full-Time Salaries and Wages - Regular - Technical	0	352,985	0	-352,985	-100.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	141,635	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	1,937	0	0	0	0.0%
50212 Vehicle Repair	562	2,000	7,000	5,000	250.0%
50270 Other Contractual Services	3,230	16,000	16,000	0	0.0%
50431 Education and Training	271	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	1,000	1,000	0	0.0%
50500 Office Supplies	0	2,500	12,500	10,000	400.0%
50501 Food Supplies and Food Service Supplies	3,669	5,000	10,000	5,000	100.0%
50507 Gasoline	620	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	540	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513 Educational and Recreational Supplies	0	49,800	49,800	0	0.0%
50514 Other Operating Supplies	3,894	58,000	58,000	0	0.0%
50813 Telecommunications Equipment- New Less Than \$10,000	0	20,000	0	-20,000	-100.0%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	598,436	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	9,954	9,954	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	9,316	0	0	0	0.0%
Total Cost Center	1,475,823	1,705,077	2,238,175	533,098	31.3%

50301 Operations

50108 Hybrid Disability Prgm (Prev Wage Adj)	727	1,000	1,000	0	0.0%
50110 FICA	69,350	80,905	58,433	-22,472	-27.8%
50111 Retirement VRS	142,924	167,772	116,857	-50,915	-30.3%
50112 Hospital/Medical Plans	90,025	98,699	114,760	16,061	16.3%
50113 Group Insurance - Life (VRS)	11,577	13,532	10,282	-3,250	-24.0%
50116 Mileage Supplement	8,628	7,218	4,618	-2,600	-36.0%
50119 Retiree Health Care Credit (VRS)	9,659	10,190	9,284	-906	-8.9%
50126 Post Retirement Salaries and Wages - Other Professional	42,470	42,986	42,986	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	78,677	96,551	0	-96,551	-100.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	170,161	184,114	184,114	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	273,428	343,092	186,300	-156,792	-45.7%
50141 Full-Time Salaries and Wages - Regular - Technical	-3,283	0	0	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	296,734	335,995	346,778	10,783	3.2%
50143 Full-Time Salaries and Wages - Regular - Clerical	46,287	50,083	50,082	-1	-0.0%
50207 Professional Education Services	3,000	0	0	0	0.0%
50209 Other Professional Services	13,267	17,348	0	-17,348	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	0	1,000	0	-1,000	-100.0%
50410 Postal Services	0	1,377	1,377	0	0.0%
50431 Education and Training	1,459	3,200	0	-3,200	-100.0%
50450 Dues And Association Memberships	0	500	500	0	0.0%
50490 Purchasing Cards Suspense	8	0	0	0	0.0%
50500 Office Supplies	2,899	3,900	1,400	-2,500	-64.1%
50501 Food Supplies and Food Service Supplies	2,359	1,750	1,000	-750	-42.9%
50511 Uniforms/Wearing Apparel/ITEMS	4,651	10,000	0	-10,000	-100.0%
50512 Books and Subscriptions	75	200	0	-200	-100.0%
50514 Other Operating Supplies	7,826	8,166	3,917	-4,249	-52.0%
50521 Computer Software	300	800	800	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	19	4,000	4,000	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	0	697,500	54,500	-643,000	-92.2%
50936 Temporary Salaries and Wages - Regular - Other Professional	25,558	18,364	0	-18,364	-100.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	0	40,182	0	-40,182	-100.0%
Total Cost Center	1,298,785	2,240,424	1,192,988	-1,047,436	-46.8%

50302 Pupil Transportation

50108 Hybrid Disability Prgm (Prev Wage Adj)	77,135	60,000	80,000	20,000	33.3%
50110 FICA	1,296,652	1,373,636	1,575,160	201,524	14.7%
50111 Retirement VRS	2,321,470	2,948,360	3,105,203	156,843	5.3%
50112 Hospital/Medical Plans	3,524,303	4,419,010	4,530,088	111,078	2.5%
50113 Group Insurance - Life (VRS)	210,010	242,791	244,529	1,738	0.7%
50115 Workers' Compensation	32,736	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	20,755	22,110	23,138	1,028	4.6%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	275,555	298,150	298,150	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	383,489	414,944	401,511	-13,433	-3.2%
50141	Full-Time Salaries and Wages - Regular - Technical	1,876,851	2,219,367	2,259,030	39,663	1.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	493,325	554,025	557,607	3,582	0.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	380,381	438,248	456,161	17,913	4.1%
50146	Full-Time Salaries and Wages - Regular - Operative	11,951,109	12,671,646	15,487,466	2,815,820	22.2%
50154	Full-Time Salaries and Wages - Overtime - Technical	60,499	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	25,696	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	17,499	0	0	0	0.0%
50159	Full-Time Salaries and Wages - Overtime - Operative	847,789	302,800	226,808	-75,992	-25.1%
50179	Part-Time Salaries and Wages - Regular - Operative	0	66,096	16,795	-49,301	-74.6%
50200	Medical Services	16,667	55,000	55,000	0	0.0%
50209	Other Professional Services	0	500	500	0	0.0%
50212	Vehicle Repair	4,526,282	3,785,213	3,919,669	134,456	3.6%
50220	Lease/Rent Of Equipment	94,548	102,000	160,000	58,000	56.9%
50221	Lease/Rent Of Buildings	118,443	125,000	136,000	11,000	8.8%
50240	Printing and Binding	8,039	20,000	25,000	5,000	25.0%
50260	Laundry and Dry Cleaning	1,345	5,000	10,000	5,000	100.0%
50310	Automotive/Motor Pool	3,571	0	0	0	0.0%
50412	Telecommunications	0	0	150,000	150,000	100.0%
50431	Education and Training	22,239	35,000	50,000	15,000	42.9%
50450	Dues And Association Memberships	3,990	2,000	4,000	2,000	100.0%
50459	Other Charges Miscellaneous	766	500	500	0	0.0%
50490	Purchasing Cards Suspense	6	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	15,237	25,000	30,000	5,000	20.0%
50501 Food Supplies and Food Service Supplies	14,603	14,000	25,000	11,000	78.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	15,351	30,000	30,000	0	0.0%
50508 Diesel Fuel	2,983,234	4,190,000	4,190,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	26,493	25,000	60,000	35,000	140.0%
50512 Books and Subscriptions	0	1,000	1,000	0	0.0%
50514 Other Operating Supplies	3,526	10,000	15,000	5,000	50.0%
50521 Computer Software	535,212	850,000	867,400	17,400	2.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	0	220,000	220,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	0	18,400	10,600	-7,800	-42.4%
50815 Computer Equipment-New Less Than \$10,000	7,587	9,000	12,000	3,000	33.3%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	149,665	220,000	260,000	40,000	18.2%
50831 Machinery and Equipment-Replacement Less Than \$10,000	14,515	20,000	20,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	6,688	70,250	10,820	-59,430	-84.6%
50835 Computer Equipment-Replacement Less Than \$10,000	1,344	5,000	8,000	3,000	60.0%
50940 Temporary Salaries and Wages - Regular - Technical	0	258,360	0	-258,360	-100.0%
50945 Temporary Salaries and Wages - Regular - Operative	950,604	737,204	650,000	-87,204	-11.8%
50958 Temporary Salaries and Wages - Overtime - Operative	13,257	0	0	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	5,000	558,399	558,399	0	0.0%
Total Cost Center	33,333,466	37,423,009	40,740,534	3,317,525	8.9%

50310 School Safety and Security

50110 FICA	0	0	298,975	298,975	100.0%
50111 Retirement VRS	0	0	596,423	596,423	100.0%
50112 Hospital/Medical Plans	0	0	697,790	697,790	100.0%
50113 Group Insurance - Life (VRS)	0	0	51,991	51,991	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50116	Mileage Supplement	0	0	9,433	9,433	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	36,647	36,647	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	116,468	116,468	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	344,009	344,009	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	3,372,675	3,372,675	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	47,788	47,788	100.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	72,411	72,411	100.0%
50209	Other Professional Services	0	0	1,913,578	1,913,578	100.0%
50211	Maintenance Service Contracts	0	0	20,000	20,000	100.0%
50221	Lease/Rent Of Buildings	0	0	231,000	231,000	100.0%
50240	Printing and Binding	0	0	1,000	1,000	100.0%
50270	Other Contractual Services	0	0	325,330	325,330	100.0%
50431	Education and Training	0	0	3,200	3,200	100.0%
50500	Office Supplies	0	0	2,500	2,500	100.0%
50501	Food Supplies and Food Service Supplies	0	0	1,750	1,750	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	10,000	10,000	100.0%
50512	Books and Subscriptions	0	0	200	200	100.0%
50514	Other Operating Supplies	0	0	4,249	4,249	100.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	0	0	18,364	18,364	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	41,231	41,231	100.0%
Total Cost Center		0	0	8,217,012	8,217,012	100.0%
50331 Facilities						
50108	Hybrid Disability Prgm (Prev Wage Adj)	91,106	40,000	95,000	55,000	137.5%
50110	FICA	1,657,817	1,820,097	1,860,190	40,093	2.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	3,386,885	3,998,771	4,228,740	229,969	5.8%
50112 Hospital/Medical Plans	4,149,400	4,708,598	5,005,966	297,368	6.3%
50113 Group Insurance - Life (VRS)	274,644	329,179	332,076	2,897	0.9%
50115 Workers' Compensation	68,739	0	0	0	0.0%
50116 Mileage Supplement	14,822	14,530	15,230	700	4.8%
50119 Retiree Health Care Credit (VRS)	24,406	26,684	25,881	-803	-3.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	264,767	286,478	292,994	6,516	2.3%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,146,572	1,699,491	1,687,514	-11,977	-0.7%
50141 Full-Time Salaries and Wages - Regular - Technical	953,732	608,803	605,627	-3,176	-0.5%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	195,052	199,735	199,734	-1	-0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	156,245	173,041	178,400	5,359	3.1%
50145 Full-Time Salaries and Wages - Regular - Trades	4,860,126	5,819,309	6,005,903	186,594	3.2%
50147 Full-Time Salaries and Wages - Regular - Laborer	1,942,516	2,592,217	2,973,545	381,328	14.7%
50148 Full-Time Salaries and Wages - Regular - Service	10,974,463	11,577,510	11,552,372	-25,138	-0.2%
50154 Full-Time Salaries and Wages - Overtime - Technical	2,953	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	250	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	185,063	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	105,396	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	483,790	395,906	395,906	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	9,043	9,043	9,043	0	0.0%
50181 Part-Time Salaries and Wages - Regular - Service	551,092	799,927	834,172	34,245	4.3%
50183 Post Retirement Salaries and Wages - Trades	76,636	73,368	57,377	-15,991	-21.8%
50196 Part-Time Salaries and Wages - Overtime - Service	584	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	0	0	13,324	13,324	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50198 Post Retirement Salaries and Wages - Service	30,500	30,500	16,007	-14,493	-47.5%
50203 Management Consulting	34,921	50,000	70,000	20,000	40.0%
50204 Engineering/Architectural Services	11,980	27,000	27,000	0	0.0%
50210 Maintenance and Repairs	2,160,336	2,317,567	1,931,961	-385,606	-16.6%
50211 Maintenance Service Contracts	848,202	1,004,382	1,125,000	120,618	12.0%
50212 Vehicle Repair	284,641	300,000	300,000	0	0.0%
50220 Lease/Rent Of Equipment	57,575	260,000	260,000	0	0.0%
50221 Lease/Rent Of Buildings	431,565	463,940	630,000	166,060	35.8%
50270 Other Contractual Services	132,830	160,330	0	-160,330	-100.0%
50404 Refuse Service	0	126,726	0	-126,726	-100.0%
50431 Education and Training	9,131	11,500	11,500	0	0.0%
50450 Dues And Association Memberships	3,341	2,000	2,000	0	0.0%
50500 Office Supplies	22,910	30,000	30,000	0	0.0%
50501 Food Supplies and Food Service Supplies	7,531	10,000	10,000	0	0.0%
50502 Agricultural Supplies	135,646	115,000	115,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,094,620	1,000,000	1,000,000	0	0.0%
50506 Repair and Maintenance Supplies	765,239	759,500	870,000	110,500	14.5%
50507 Gasoline	282,139	360,800	360,800	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	88,163	100,000	100,000	0	0.0%
50512 Books and Subscriptions	6,535	0	0	0	0.0%
50517 Small Tools	31,728	36,750	31,750	-5,000	-13.6%
50521 Computer Software	50,271	2,500	2,500	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	90,546	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	441,091	10,000	10,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815 Computer Equipment-New Less Than \$10,000	178	3,000	0	-3,000	-100.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	14,607	140,000	50,000	-90,000	-64.3%
50824 Motor Vehicles and Equipment-Replacement \$10,000 and Over	544,779	360,000	360,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	139,234	100,000	100,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	3,874	3,500	3,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,856	2,500	2,500	0	0.0%
50841 Machinery and Equipment-Rehabilitation	2,577	0	0	0	0.0%
50944 Temporary Salaries and Wages - Regular - Trades	2,785	0	0	0	0.0%
50946 Temporary Salaries and Wages - Regular - Laborer	0	12,628	11,671	-957	-7.6%
50947 Temporary Salaries and Wages - Regular - Service	80,261	214,010	197,791	-16,219	-7.6%
50957 Temporary Salaries and Wages - Overtime - Trades	34	0	0	0	0.0%
50997 Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Cost Center	39,388,225	43,186,820	43,997,974	811,154	1.9%
50332 Utilities					
50210 Maintenance and Repairs	368,780	363,768	363,768	0	0.0%
50400 Electric Services	11,708,795	9,341,900	12,541,900	3,200,000	34.3%
50401 Heating Services	1,541,601	1,585,000	1,585,000	0	0.0%
50402 Water Service	581,338	550,000	550,000	0	0.0%
50403 Sewer Service	535,907	520,000	500,000	-20,000	-3.8%
50404 Refuse Service	633,015	660,000	680,000	20,000	3.0%
50412 Telecommunications	543,562	515,000	515,000	0	0.0%
Total Cost Center	15,912,998	13,535,668	16,735,668	3,200,000	23.6%
50401 Finance					
50108 Hybrid Disability Prgm (Prev Wage Adj)	253	1,000	1,000	0	0.0%
50110 FICA	75,407	84,645	49,434	-35,211	-41.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	168,930	192,294	104,233	-88,061	-45.8%
50112 Hospital/Medical Plans	117,424	128,934	79,119	-49,815	-38.6%
50113 Group Insurance - Life (VRS)	13,620	15,503	9,170	-6,333	-40.9%
50116 Mileage Supplement	6,687	6,702	8,942	2,240	33.4%
50119 Retiree Health Care Credit (VRS)	12,298	12,573	7,695	-4,878	-38.8%
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	184,564	199,698	199,698	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	314,034	365,616	379,287	13,671	3.7%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	449,424	486,275	0	-486,275	-100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	71,225	105,410	105,410	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	700	0	0	0	0.0%
50202 Accounting And Auditing Services	113,145	120,000	120,000	0	0.0%
50221 Lease/Rent Of Buildings	-19,680	0	0	0	0.0%
50240 Printing and Binding	60	0	0	0	0.0%
50270 Other Contractual Services	30,624	47,948	77,947	29,999	62.6%
50431 Education and Training	7,171	15,800	15,500	-300	-1.9%
50450 Dues And Association Memberships	695	5,350	5,350	0	0.0%
50459 Other Charges Miscellaneous	11,242	0	0	0	0.0%
50500 Office Supplies	2,686	5,600	4,700	-900	-16.1%
50501 Food Supplies and Food Service Supplies	1,015	3,100	21,100	18,000	580.6%
50512 Books and Subscriptions	0	1,700	1,700	0	0.0%
50514 Other Operating Supplies	685	5,500	4,500	-1,000	-18.2%
50521 Computer Software	39,336	82,600	52,600	-30,000	-36.3%
50812 Furniture and Fixtures-New Less Than \$10,000	0	1,000	0	-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	2,921	8,689	3,289	-5,400	-62.1%
50832 Furniture and Fixtures- Replacement Less Than \$10,000	884	0	0	0	0.0%
50835 Computer Equipment- Replacement Less Than \$10,000	0	0	10,000	10,000	100.0%
50931 Temporary Salaries and Wages - Regular - Administrative	-72	0	0	0	0.0%
Total Cost Center	1,622,951	1,913,610	1,278,347	-635,263	-33.2%
50402 Budget					
50110 FICA	22,467	23,298	25,289	1,991	8.5%
50111 Retirement VRS	49,035	53,056	46,946	-6,110	-11.5%
50112 Hospital/Medical Plans	28,457	29,771	24,648	-5,123	-17.2%
50113 Group Insurance - Life (VRS)	3,954	4,277	4,130	-147	-3.4%
50116 Mileage Supplement	423	656	688	32	4.9%
50119 Retiree Health Care Credit (VRS)	3,570	3,862	3,729	-133	-3.4%
50130 Full-Time Salaries and Wages - Regular - Administrative	147,834	159,955	159,956	1	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	75,729	81,939	81,939	0	0.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	75,013	77,336	66,353	-10,983	-14.2%
50164 Post Retirement Salaries and Wages - Clerical	0	0	12,707	12,707	100.0%
50270 Other Contractual Services	55,394	62,444	62,444	0	0.0%
50431 Education and Training	430	1,400	3,400	2,000	142.9%
50450 Dues And Association Memberships	100	150	150	0	0.0%
50500 Office Supplies	543	850	850	0	0.0%
50501 Food Supplies and Food Service Supplies	178	0	0	0	0.0%
50514 Other Operating Supplies	78	1,613	1,613	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	2,000	0	-2,000	-100.0%
50931 Temporary Salaries and Wages - Regular - Administrative	0	0	25,000	25,000	100.0%
Total Cost Center	463,205	502,607	519,842	17,235	3.4%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Payroll						
50108	Hybrid Disability Prgm (Prev Wage Adj)	112	1,000	1,000	0	0.0%
50110	FICA	53,068	60,670	41,246	-19,424	-32.0%
50111	Retirement VRS	106,975	124,350	73,482	-50,868	-40.9%
50112	Hospital/Medical Plans	121,447	140,928	107,062	-33,866	-24.0%
50113	Group Insurance - Life (VRS)	8,684	10,054	6,466	-3,588	-35.7%
50114	Unemployment Insurance	154,155	309,532	309,532	0	0.0%
50116	Mileage Supplement	1,434	1,406	1,474	68	4.8%
50119	Retiree Health Care Credit (VRS)	7,841	8,475	5,838	-2,637	-31.1%
50126	Post Retirement Salaries and Wages - Other Professional	11,821	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	115,946	124,954	204,746	79,792	63.9%
50137	Full-Time Salaries and Wages - Regular - Other Professional	305,149	307,114	61,846	-245,268	-79.9%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	197,215	215,888	215,888	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	74,488	100,242	0	-100,242	-100.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	2,444	2,060	7,060	5,000	242.7%
50156	Full-Time Salaries and Wages - Overtime - Clerical	2,407	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	0	11,821	11,821	0	0.0%
50270	Other Contractual Services	-15,720	74,043	74,043	0	0.0%
50431	Education and Training	2,802	5,782	5,782	0	0.0%
50450	Dues And Association Memberships	488	1,000	1,000	0	0.0%
50500	Office Supplies	2,000	2,000	2,000	0	0.0%
50512	Books and Subscriptions	0	500	500	0	0.0%
50514	Other Operating Supplies	3,927	4,000	4,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	4,000	0	-4,000	-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	1,562	2,000	0	-2,000	-100.0%
50835	Computer Equipment- Replacement Less Than \$10,000	0	0	6,000	6,000	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	34,342	52,283	52,283	0	0.0%
Total Cost Center		1,192,587	1,564,102	1,193,069	-371,033	-23.7%
50404 General Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	372	1,000	1,000	0	0.0%
50110	FICA	36,758	40,356	40,903	547	1.4%
50111	Retirement VRS	75,539	81,641	77,015	-4,626	-5.7%
50112	Hospital/Medical Plans	93,207	93,856	97,855	3,999	4.3%
50113	Group Insurance - Life (VRS)	6,087	6,606	6,682	76	1.2%
50119	Retiree Health Care Credit (VRS)	4,967	5,374	5,460	86	1.6%
50130	Full-Time Salaries and Wages - Regular - Administrative	83,174	89,994	89,994	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	171,237	185,278	192,439	7,161	3.9%
50148	Full-Time Salaries and Wages - Regular - Service	200,484	216,198	216,198	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	1,612	1,500	1,700	200	13.3%
50198	Post Retirement Salaries and Wages - Service	9,835	9,835	9,835	0	0.0%
50210	Maintenance and Repairs	1,711	2,000	2,000	0	0.0%
50211	Maintenance Service Contracts	472	2,000	1,500	-500	-25.0%
50212	Vehicle Repair	14,616	10,500	11,000	500	4.8%
50220	Lease/Rent Of Equipment	94,328	100,520	100,520	0	0.0%
50221	Lease/Rent Of Buildings	59,422	62,000	92,160	30,160	48.6%
50240	Printing and Binding	6,928	9,000	9,000	0	0.0%
50250	Advertising	441	600	600	0	0.0%
50310	Automotive/Motor Pool	2,099	0	0	0	0.0%
50410	Postal Services	33,683	87,400	87,400	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50423	Risk Management Claims Charges	84,280	0	0	0	0.0%
50431	Education and Training	664	1,000	1,000	0	0.0%
50450	Dues And Association Memberships	190	700	500	-200	-28.6%
50500	Office Supplies	5,721	6,000	6,000	0	0.0%
50501	Food Supplies and Food Service Supplies	366	500	500	0	0.0%
50507	Gasoline	15,108	19,000	19,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	623	500	500	0	0.0%
50513	Educational and Recreational Supplies	1,393	0	0	0	0.0%
50514	Other Operating Supplies	10,968	54,740	54,740	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	2,099	29,000	0	-29,000	-100.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	1,000	4,000	3,000	300.0%
50812	Furniture and Fixtures-New Less Than \$10,000	737	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	998	3,000	0	-3,000	-100.0%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	0	0	29,000	29,000	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	7,072	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	28,052	38,865	38,865	0	0.0%
Total Cost Center		1,055,243	1,159,963	1,197,366	37,403	3.2%

50501 School Board

50106	Board and Commissions	113,854	123,189	129,102	5,913	4.8%
50110	FICA	19,275	22,039	14,865	-7,174	-32.6%
50111	Retirement VRS	24,476	26,483	11,632	-14,851	-56.1%
50112	Hospital/Medical Plans	58,698	27,925	11,106	-16,819	-60.2%
50113	Group Insurance - Life (VRS)	1,973	2,135	1,023	-1,112	-52.1%
50119	Retiree Health Care Credit (VRS)	1,782	1,928	924	-1,004	-52.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	147,269	159,345	76,374	-82,971	-52.1%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50156	Full-Time Salaries and Wages - Overtime - Clerical	3,657	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	13,340	13,339	0	-13,339	-100.0%
50430	Mileage	1,481	8,000	8,000	0	0.0%
50431	Education and Training	5,599	24,000	24,000	0	0.0%
50441	Payment To Other Civic/Community Organizations	2,900	2,900	2,900	0	0.0%
50450	Dues And Association Memberships	13,624	23,000	21,000	-2,000	-8.7%
50500	Office Supplies	2,174	5,200	4,100	-1,100	-21.2%
50501	Food Supplies and Food Service Supplies	5,143	4,000	6,000	2,000	50.0%
50512	Books and Subscriptions	162	100	400	300	300.0%
50513	Educational and Recreational Supplies	550	0	0	0	0.0%
50514	Other Operating Supplies	1,200	1,200	2,000	800	66.7%
50521	Computer Software	2,700	3,000	3,000	0	0.0%
Total Cost Center		419,857	447,783	316,426	-131,357	-29.3%

50502 Superintendent

50110	FICA	21,034	21,330	21,533	203	1.0%
50111	Retirement VRS	57,380	62,085	59,016	-3,069	-4.9%
50112	Hospital/Medical Plans	27,346	28,765	30,108	1,343	4.7%
50113	Group Insurance - Life (VRS)	4,723	5,006	5,193	187	3.7%
50119	Retiree Health Care Credit (VRS)	4,265	4,520	4,689	169	3.7%
50126	Post Retirement Salaries and Wages - Other Professional	0	24,449	24,449	0	0.0%
50131	Full-Time Salaries and Wages - Regular - Superintendent	282,963	290,585	304,534	13,949	4.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	76,683	82,971	82,971	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	55	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	24,449	0	0	0	0.0%
50431	Education and Training	7,751	11,000	11,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	9,000	9,000	9,000	0	0.0%
50500 Office Supplies	369	1,620	1,620	0	0.0%
50501 Food Supplies and Food Service Supplies	4,607	5,000	5,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	65	0	0	0	0.0%
50512 Books and Subscriptions	522	600	600	0	0.0%
50514 Other Operating Supplies	1,586	4,000	4,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	1,620	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	199	0	0	0	0.0%
50999 Other Benefits	20,000	32,500	32,500	0	0.0%
Total Cost Center	544,617	583,431	596,213	12,782	2.2%
50503 Legal Services					
50201 Legal Services	15,489	181,700	181,700	0	0.0%
Total Cost Center	15,489	181,700	181,700	0	0.0%
50505 Equity, Diversity & Opportunity					
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	1,000	1,000	0	0.0%
50110 FICA	28,801	38,287	38,741	454	1.2%
50111 Retirement VRS	54,658	74,264	68,372	-5,892	-7.9%
50112 Hospital/Medical Plans	31,499	42,578	56,095	13,517	31.7%
50113 Group Insurance - Life (VRS)	4,407	5,989	6,017	28	0.5%
50116 Mileage Supplement	4,395	5,062	2,653	-2,409	-47.6%
50119 Retiree Health Care Credit (VRS)	3,979	4,566	3,739	-827	-18.1%
50130 Full-Time Salaries and Wages - Regular - Administrative	121,028	130,952	137,238	6,286	4.8%
50133 Full-Time Salaries and Wages - Regular - Instructional	204,379	315,886	311,696	-4,190	-1.3%
50207 Professional Education Services	3,707	17,000	17,000	0	0.0%
50265 Field Trips	4,116	10,663	10,663	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	6,703	16,000	16,000	0	0.0%
50450 Dues And Association Memberships	640	4,200	4,200	0	0.0%
50459 Other Charges Miscellaneous	0	12,000	12,000	0	0.0%
50500 Office Supplies	6,915	10,000	10,000	0	0.0%
50501 Food Supplies and Food Service Supplies	21,365	11,600	11,600	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,563	10,000	10,000	0	0.0%
50512 Books and Subscriptions	34,865	22,000	12,000	-10,000	-45.5%
50513 Educational and Recreational Supplies	4,543	6,840	28,840	22,000	321.6%
50514 Other Operating Supplies	25,139	12,660	12,660	0	0.0%
50802 Furniture and Fixtures-New \$10,000 and Over	8,895	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	4,186	0	0	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	36,340	27,158	27,158	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	28,871	28,871	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	11,422	11,068	16,378	5,310	48.0%
Total Cost Center	623,545	818,644	842,921	24,277	3.0%



Operating Budget Education - School Cafeteria - NSLP
Henrico County, Virginia
FY2024-25
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)	51,670	0	0	0	0.0%
50110 FICA	606,370	789,217	842,386	53,169	6.7%
50111 Retirement VRS	839,474	929,883	931,170	1,287	0.1%
50112 Hospital/Medical Plans	923,022	1,190,557	1,121,453	-69,104	-5.8%
50113 Group Insurance - Life (VRS)	53,418	68,858	71,508	2,650	3.8%
50115 Workers' Compensation	1,070	0	0	0	0.0%
50116 Mileage Supplement	12,002	10,847	15,022	4,175	38.5%
50119 Retiree Health Care Credit (VRS)	56,029	42,701	42,534	-167	-0.4%
50130 Full-Time Salaries and Wages - Regular - Administrative	247,156	267,423	280,260	12,837	4.8%
50137 Full-Time Salaries and Wages - Regular - Other Professional	481,847	585,988	617,762	31,774	5.4%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	68,951	74,604	78,185	3,581	4.8%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	39,282	42,503	44,543	2,040	4.8%
50143 Full-Time Salaries and Wages - Regular - Clerical	303,174	331,673	364,437	32,764	9.9%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	443	0	0	0	0.0%
50145 Full-Time Salaries and Wages - Regular - Trades	69,819	131,855	138,184	6,329	4.8%
50146 Full-Time Salaries and Wages - Regular - Operative	1,000	0	0	0	0.0%
50147 Full-Time Salaries and Wages - Regular - Laborer	52,043	0	0	0	0.0%
50148 Full-Time Salaries and Wages - Regular - Service	2,666,385	3,602,833	3,765,794	162,961	4.5%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	130	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	1,628	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50158 Full-Time Salaries and Wages - Overtime - Trades	185	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	310	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	107,519	65,000	110,000	45,000	69.2%
50181 Part-Time Salaries and Wages - Regular - Service	3,147,192	4,831,145	5,184,331	353,186	7.3%
50196 Part-Time Salaries and Wages - Overtime - Service	236	0	0	0	0.0%
50198 Post Retirement Salaries and Wages - Service	0	0	6,515	6,515	100.0%
50209 Other Professional Services	80	2,000	5,000	3,000	150.0%
50210 Maintenance and Repairs	453,059	400,000	1,500,000	1,100,000	275.0%
50211 Maintenance Service Contracts	0	1,000	0	-1,000	-100.0%
50212 Vehicle Repair	9,142	10,000	15,000	5,000	50.0%
50213 Maintenance Service Contracts-Computers	66,521	100,000	150,000	50,000	50.0%
50220 Lease/Rent Of Equipment	16,573	20,000	20,000	0	0.0%
50221 Lease/Rent Of Buildings	89,994	100,000	113,000	13,000	13.0%
50240 Printing and Binding	1,409	1,000	5,000	4,000	400.0%
50250 Advertising	12,246	10,000	15,000	5,000	50.0%
50270 Other Contractual Services	25,135	10,000	50,000	40,000	400.0%
50400 Electric Services	373,094	375,000	400,000	25,000	6.7%
50401 Heating Services	63,302	64,000	65,000	1,000	1.6%
50402 Water Service	19,967	21,000	20,000	-1,000	-4.8%
50403 Sewer Service	19,967	21,000	20,000	-1,000	-4.8%
50404 Refuse Service	13,975	15,000	15,000	0	0.0%
50430 Mileage	81	100	100	0	0.0%
50431 Education and Training	59,828	40,000	100,000	60,000	150.0%
50450 Dues And Association Memberships	3,094	5,000	4,000	-1,000	-20.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50453	Freight Charges	35	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	100,000	100,000	0	0.0%
50500	Office Supplies	38,534	100,000	60,000	-40,000	-40.0%
50501	Food Supplies and Food Service Supplies	10,565,996	11,078,422	11,597,900	519,478	4.7%
50504	Laundry, Housekeeping, and Janitorial Supplies	65,615	200,000	200,000	0	0.0%
50507	Gasoline	5,746	7,000	10,000	3,000	42.9%
50511	Uniforms/Wearing Apparel/ITEMS	36,279	20,000	50,000	30,000	150.0%
50514	Other Operating Supplies	941,557	500,000	1,000,000	500,000	100.0%
50517	Small Tools	66,879	10,000	150,000	140,000	1,400.0%
50521	Computer Software	31,007	0	500,000	500,000	100.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	6,000	50,000	44,000	733.3%
50812	Furniture and Fixtures-New Less Than \$10,000	0	7,000	10,000	3,000	42.9%
50815	Computer Equipment-New Less Than \$10,000	41,063	0	400,000	400,000	100.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	555,939	435,000	2,000,000	1,565,000	359.8%
50822	Furniture and Fixtures- Replacement \$10,000 and Over	0	10,000	10,000	0	0.0%
50824	Motor Vehicles and Equipment- Replacement \$10,000 and Over	162,411	0	0	0	0.0%
50825	Computer Equipment-Replacement \$10,000 and Over	0	600,000	0	-600,000	-100.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	141,810	100,000	500,000	400,000	400.0%
50832	Furniture and Fixtures- Replacement Less Than \$10,000	3,984	5,000	10,000	5,000	100.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	0	0	10,000	10,000	100.0%
50835	Computer Equipment-Replacement Less Than \$10,000	0	15,000	25,000	10,000	66.7%
50947	Temporary Salaries and Wages - Regular - Service	664,300	660,020	700,000	39,980	6.1%
50960	Temporary Salaries and Wages - Overtime - Service	6,868	200	10,000	9,800	4,900.0%
50997	Salaries and Wages - Supplemental Bonus	303,000	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Fund Total	24,588,845	28,013,829	33,504,084	5,490,255	19.6%



Education - Fund 1109 State and Federal Grants

Totals by Project

Henrico County, Virginia

FY 2024-25

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None	145	0	0	0	0.0%
01204 Computer Insurance Coverage	76,997	0	0	0	0.0%
01205 CTE Resource Center (811570 State Revenue)	1,009,907	1,442,561	1,330,966	-111,595	-7.7%
01207 Driver's Education Program	128,658	191,514	253,758	62,244	32.5%
01208 Early Reading Intervention	1,347,018	1,176,049	1,282,800	106,751	9.1%
01209 Educational Interpreters Grant	8,875	21,000	25,000	4,000	19.0%
01211 Adult Education & Family Literacy Act (AEFLA)	21,913	389,577	756,734	367,157	94.2%
01212 Grant Administration	212,864	308,452	409,788	101,336	32.9%
01215 Humanities Center Grant	0	8,000	8,400	400	5.0%
01216 Individual Student Alternative Ed. Plan (ISAEP)	70,625	76,698	76,357	-341	-0.4%
01220 Mentor Teacher Program	42,170	195,855	202,421	6,566	3.4%
01221 Pell Grants	294,039	649,550	649,550	0	0.0%
01229 Reserve for State and Federal Grants	0	5,130,570	5,207,886	77,316	1.5%
01231 SOL Algebra Readiness Grant	466,491	677,119	700,982	23,863	3.5%
01232 Special Education Jail Program Grant	36,497	97,027	108,912	11,885	12.2%
01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)	2,630,690	4,998,554	6,003,462	1,004,908	20.1%
01236 Summer School	286,460	2,536,331	2,559,909	23,578	0.9%
01278 New Bridge Learning Center After Care Program	-3,011	0	0	0	0.0%
01279 Juvenile Detention Home Title I - D 2004/05	106,588	112,711	169,376	56,665	50.3%
01350 Federal Class Size/Title II 2021-22	1,004,542	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01351	Federal Class Size/Title II 2022-23	820,761	0	0	0	0.0%
01352	Federal Class Size/Title II 2023-24	0	1,492,235	0	-1,492,235	-100.0%
01353	Federal Class Size/Title II 2024-25	0	0	1,521,840	1,521,840	100.0%
01379	Head Start Program Yr 18 (2017-18)	0	0	0	0	0.0%
01383	Head Start Program 2021-22	677,296	0	0	0	0.0%
01384	Head Start Program Yr 21 2022-23	708,393	0	0	0	0.0%
01385	Head Start Program Yr 22 2023-24	0	2,024,002	0	-2,024,002	-100.0%
01386	Head Start Program Yr 23 2024-25	0	0	1,597,150	1,597,150	100.0%
01410	Homeless Assistance 2021-22	20,222	0	0	0	0.0%
01411	Homeless Assistance 2022-23	99,150	0	0	0	0.0%
01412	Homeless Assistance 2023-24	0	129,697	0	-129,697	-100.0%
01413	Homeless Assistance 2024-25	0	0	140,922	140,922	100.0%
01470	Perkins Act III 2021-22	127,158	0	0	0	0.0%
01471	Perkins Act III 2022-23	836,383	0	0	0	0.0%
01472	Perkins Act III 2023-24	0	966,411	0	-966,411	-100.0%
01473	Perkins Act III 2024-25	0	0	1,018,663	1,018,663	100.0%
01501	Pre-School 2022-23	135,020	0	0	0	0.0%
01502	Pre-School 2023-24	0	602,188	0	-602,188	-100.0%
01503	Pre-School 2024-25	0	0	633,909	633,909	100.0%
01521	Juvenile Detention Home 2012-13	1,514,443	1,791,234	1,815,627	24,393	1.4%
01588	Technology State 2019-20	-194,178	0	0	0	0.0%
01590	Technology State 2021-22	2,242,014	0	0	0	0.0%
01591	Technology State 2022-23	991,196	0	0	0	0.0%
01592	Technology State 2023-24	0	1,800,000	0	-1,800,000	-100.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01593	Technology State 2024-25	0	0	1,800,000	1,800,000	100.0%
01621	Title I-A 2020-21	0	0	0	0	0.0%
01622	Title I-A 2021-22	2,299,619	0	0	0	0.0%
01623	Title I-A 2022-23	9,589,665	0	0	0	0.0%
01624	Title I-A 2023-24	0	13,822,200	15,800	-13,806,400	-99.9%
01625	Title I-A 2024-25	0	0	13,121,596	13,121,596	100.0%
01674	Title III Immigrant and Youth	0	113,333	46,976	-66,357	-58.6%
01679	Title III (ESL) 2020-21	1,050	0	0	0	0.0%
01680	Title III (ESL) 2021-22	335,026	0	0	0	0.0%
01681	Title III (ESL) 2022-23	13,498	0	0	0	0.0%
01682	Title III (ESL) 2023-24	0	913,587	0	-913,587	-100.0%
01683	Title III (ESL) 2024-25	0	0	629,926	629,926	100.0%
01685	Title III Immigrant and Youth 2019-2020	24,671	0	0	0	0.0%
01712	Title IV Part A 2020-21 Student Support & Academics	76,844	0	0	0	0.0%
01713	Title IV Part A 2021-22 Student Support & Academics	540,904	0	0	0	0.0%
01714	Title IV Part A 2022-23 Student Support & Academics	16,753	0	0	0	0.0%
01715	Title IV Part A 2023-24	0	913,161	0	-913,161	-100.0%
01716	Title IV Part A 2024-25	0	0	1,129,911	1,129,911	100.0%
01741	Title VI-B 2021-22	3,163,506	0	0	0	0.0%
01742	Title VI-B 2022-23	6,109,667	0	0	0	0.0%
01743	Title VI-B 2023-24	0	12,420,220	0	-12,420,220	-100.0%
01744	Title VI-B 2024-25	0	0	13,024,264	13,024,264	100.0%
02000	Miscellaneous School Grants (Federal)	310,420	100,000	100,000	0	0.0%
02008	Misc Federal Grant - English Literacy/Civics Ed Grant	3,422	177,570	185,328	7,758	4.4%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02028	School STAT Implementation - Wilder MS	0	1,615,717	0	-1,615,717	-100.0%
02700	Miscellaneous School Grants (Local)	19,457	100,000	100,000	0	0.0%
02701	Miscellaneous Local - ERate	0	0	2,000,000	2,000,000	100.0%
02716	Misc Local Grant - Jail East & Jail West Education Program	887,222	958,857	1,001,937	43,080	4.5%
02725	Henrico Education Foundation Grants	287,345	262,500	262,500	0	0.0%
02726	Misc. Local Grant - Technology	1,492,240	0	0	0	0.0%
02727	Misc. Local Grant - Evening School Excellence	88,735	116,680	107,913	-8,767	-7.5%
02728	Miscellaneous Local - Cell Tower	83,521	0	0	0	0.0%
02730	Advance College Academy Program	57,222	1,200,000	1,300,000	100,000	8.3%
02737	Bay Watershed in Science Education (BWISE)	3,000	75,126	0	-75,126	-100.0%
03500	Miscellaneous School Grants (State)	325,964	100,000	100,000	0	0.0%
03501	Miscellaneous State - Project Graduation 2005	0	42,000	85,500	43,500	103.6%
03505	Miscellaneous State - Race to GED - 1	-28,526	0	0	0	0.0%
03507	Miscellaneous State - Jobs for	28,276	26,250	26,250	0	0.0%
03518	Miscellaneous State - Career and Tech Edu - Caper	1,453,870	1,050,000	1,100,000	50,000	4.8%
03524	DMAS Health Services Program	2,338,434	2,612,284	2,774,322	162,038	6.2%
03534	Misc State Grant - National Board Certification	410,913	560,403	561,863	1,460	0.3%
03542	Misc State Grant - GAE Extended Diploma Program	0	78,210	80,066	1,856	2.4%
03543	Misc State Grant - Race to GED Outreach Programs	18,167	94,244	100,513	6,269	6.7%
03545	Misc State Grant - MS Teacher Corps - Fairfield & Wilder	0	85,452	85,960	508	0.6%
03558	Math/Reading Incentive	220,514	286,937	301,443	14,506	5.1%
03562	Wallace Foundation Grant	4,711	0	0	0	0.0%
03570	STEM Early Learning Through the Arts	0	73,500	0	-73,500	-100.0%
03572	Virginia Reading Corp Partnership	90,000	120,000	120,000	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03574	State Grant - VTSS	17,524	54,289	28,559	-25,730	-47.4%
05043	Student Transcript Grant	23,009	20,000	21,000	1,000	5.0%
05125	CTE Resource Center Program Account	2,137	92,000	92,000	0	0.0%
06820	General Adult Catalog Classes	67,486	136,736	145,962	9,226	6.7%
08790	Special Education - Regional Program	1,152,887	3,068,830	3,806,801	737,971	24.0%
08933	COVID-19 Costs	465,943	0	0	0	0.0%
09020	FY2021-22 CSA	793,947	0	0	0	0.0%
09056	American Rescue Plan Act - ESSER III Funds	7,899,233	5,150,822	0	-5,150,822	-100.0%
09057	CARES Act - ESSER II Funds	10,258,614	0	0	0	0.0%
09072	Head Start - CARES Act	52,808	106,548	0	-106,548	-100.0%
09103	CRRSA ESSER II Set-Aside	463,120	99,112	0	-99,112	-100.0%
09178	McKinney-Vento - ESSER	136,609	0	0	0	0.0%
09203	School Improvement (Fairfield) FY22	2,517	0	0	0	0.0%
09204	School Improvement (Glen Lea) FY22	7,588	0	0	0	0.0%
09205	School Improvement (Laburnum) FY22	18,507	0	0	0	0.0%
09206	School Improvement (Wilder) FY22	5,027	0	0	0	0.0%
09207	School Improvement (Rolfe) FY22	2,447	0	0	0	0.0%
09208	School Improvement (Elko) FY22	2,117	0	0	0	0.0%
09214	ARP CSLFRF HVAC grant	1,430,077	0	0	0	0.0%
09215	Emergency Connectivity Fund	573,000	0	0	0	0.0%
09216	VA School Screening Testing for Assurance (ViSSTA)	250	0	0	0	0.0%
09239	FY2022-23 CSA	11,635,388	0	0	0	0.0%
09256	IDEA Part B- ARPA Flowthrough 84.027	1,326,312	0	0	0	0.0%
09261	IDEA Part B 611 ARPA Flowthrough CEIS 84.027	64,306	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
09282	IDEA Part B 619 ARPA Flowthrough 84.173X	100,387	0	0	0	0.0%
09291	ESSER III Set-Aside Before and After School Programs	505,051	236,026	505,800	269,774	114.3%
09292	ESSER III Set-Aside Summer Programs	303,019	0	0	0	0.0%
09314	Post-Secondary – SPED – ESSER III	10,867	0	0	0	0.0%
09323	ARPA Bonus Payments FY23	5,205,868	0	0	0	0.0%
09438	School Based Health Workforce Grant	34,748	0	0	0	0.0%
09445	VA Dept of Conservation + Recreation Watershed Education Grant	0	27,812	0	-27,812	-100.0%
09466	IDEA CEIS FY23	24,479	0	0	0	0.0%
09482	FY2023-24 CSA	0	16,006,273	0	-16,006,273	-100.0%
09492	Claude Moore Charitable Foundation	9,528	0	75,309	75,309	100.0%
09495	School Improvement Grant (SIG) FY23	152,321	0	0	0	0.0%
09502	New State Incentive Program	210,014	0	0	0	0.0%
09508	Community Schools Grant	0	0	117,595	117,595	100.0%
09652	FY24-25 CSA	0	0	16,006,273	16,006,273	100.0%
Total All Projects		88,942,571	89,734,014	87,435,779	-2,298,235	-2.6%



Education Fund 1109 - State and Federal Grant
Line Item Budget By Project
Henrico County, Virginia
FY 2024-25

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None					
50514 Other Operating Supplies	0	0	0	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	-4,130	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	4,275	0	0	0	0.0%
Total Project	145	0	0	0	0.0%
01204 Computer Insurance Coverage					
50835 Computer Equipment- Replacement Less Than \$10,000	76,997	0	0	0	0.0%
Total Project	76,997	0	0	0	0.0%
01205 CTE Resource Center (811570 State Revenue)					
50108 Hybrid Disability Prgm (Prev Wage Adj)	522	0	0	0	0.0%
50110 FICA	44,793	63,210	54,762	-8,448	-13.4%
50111 Retirement VRS	100,584	135,323	111,949	-23,374	-17.3%
50112 Hospital/Medical Plans	62,167	91,696	84,420	-7,276	-7.9%
50113 Group Insurance - Life (VRS)	8,110	10,912	9,851	-1,061	-9.7%
50116 Mileage Supplement	669	656	688	32	4.9%
50119 Retiree Health Care Credit (VRS)	7,323	7,924	7,924	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	536,248	614,458	608,070	-6,388	-1.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	68,951	153,775	78,185	-75,590	-49.2%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	0	40,115	48,699	8,584	21.4%
50148	Full-Time Salaries and Wages - Regular - Service	0	40,115	42,041	1,926	4.8%
50207	Professional Education Services	4,063	5,500	5,500	0	0.0%
50211	Maintenance Service Contracts	17,089	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	116,808	126,321	126,321	0	0.0%
50240	Printing and Binding	0	2,000	2,000	0	0.0%
50270	Other Contractual Services	19,990	19,900	19,900	0	0.0%
50410	Postal Services	750	2,000	2,000	0	0.0%
50431	Education and Training	6,682	9,909	9,909	0	0.0%
50459	Other Charges Miscellaneous	0	77,064	77,064	0	0.0%
50500	Office Supplies	1,322	3,000	3,000	0	0.0%
50521	Computer Software	0	8,200	8,200	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	158	5,255	5,255	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	295	1,517	1,517	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	2,456	9,755	9,755	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	8,000	0	0	0	0.0%
Total Project		1,009,907	1,442,561	1,330,966	-111,595	-7.7%

01207 Driver's Education Program

50110	FICA	1,508	3,849	3,759	-90	-2.3%
50207	Professional Education Services	0	750	750	0	0.0%
50211	Maintenance Service Contracts	1,500	1,500	0	-1,500	-100.0%
50212	Vehicle Repair	81,788	80,000	100,000	20,000	25.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	160	750	2,000	1,250	166.7%
50507	Gasoline	18,618	20,000	30,000	10,000	50.0%
50513	Educational and Recreational Supplies	4,600	10,000	10,000	0	0.0%
50521	Computer Software	0	0	9,600	9,600	100.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	0	0	19,001	19,001	100.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	777	0	0	0	0.0%
50834	Motor Vehicles and Equipment-Replacement Less Than \$10,000	0	22,999	22,999	0	0.0%
50835	Computer Equipment- Replacement Less Than \$10,000	0	0	5,199	5,199	100.0%
50931	Temporary Salaries and Wages - Regular - Administrative	19,207	34,949	35,000	51	0.1%
50932	Temporary Salaries and Wages - Regular - Instructional	0	16,717	15,450	-1,267	-7.6%
50997	Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Project		128,658	191,514	253,758	62,244	32.5%

01208 Early Reading Intervention

50110	FICA	94,902	75,398	82,800	7,402	9.8%
50459	Other Charges Miscellaneous	0	88,599	88,599	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,193,254	1,012,052	1,111,401	99,349	9.8%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	43,362	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	15,500	0	0	0	0.0%
Total Project		1,347,018	1,176,049	1,282,800	106,751	9.1%

01209 Educational Interpreters Grant

50207	Professional Education Services	8,875	20,200	20,200	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	0	650	650	0	0.0%
50513	Educational and Recreational Supplies	0	150	4,150	4,000	2,666.7%
Total Project		8,875	21,000	25,000	4,000	19.0%

01211 Adult Education & Family Literacy Act (AEFLA)

50110	FICA	1,114	23,957	49,864	25,907	115.7%
50207	Professional Education Services	0	1,000	2,000	1,000	100.0%
50250	Advertising	0	9,688	19,376	9,688	100.0%
50431	Education and Training	0	5,000	10,000	5,000	100.0%
50513	Educational and Recreational Supplies	6,239	28,362	56,724	28,362	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	321,570	618,770	297,200	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	14,060	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Project		21,913	389,577	756,734	367,157	94.2%

01212 Grant Administration

50108	Hybrid Disability Prgm (Prev Wage Adj)	145	0	0	0	0.0%
50110	FICA	11,669	15,717	24,408	8,691	248.3%
50111	Retirement VRS	25,632	35,061	41,231	6,170	183.2%
50112	Hospital/Medical Plans	26,931	41,342	54,975	13,633	208.6%
50113	Group Insurance - Life (VRS)	2,067	2,826	3,626	800	200.0%
50119	Retiree Health Care Credit (VRS)	1,866	2,553	3,277	724	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	160,221	210,953	221,079	10,126	9.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	61,192	61,192	200.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240	Printing and Binding	4,130	0	0	0	0.0%
50459	Other Charges Miscellaneous	-16,684	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	-338	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	-4,275	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	1,500	0	0	0	0.0%
Total Project		212,864	308,452	409,788	101,336	32.9%

01215 Humanities Center Grant

50270	Other Contractual Services	0	8,000	8,400	400	5.0%
Total Project		0	8,000	8,400	400	5.0%

01216 Individual Student Alternative Ed. Plan (ISAEP)

50110	FICA	3,622	4,048	4,048	0	0.0%
50111	Retirement VRS	7,609	8,233	7,545	-688	-8.4%
50112	Hospital/Medical Plans	8,466	8,814	9,161	347	3.9%
50113	Group Insurance - Life (VRS)	614	664	664	0	0.0%
50119	Retiree Health Care Credit (VRS)	554	599	599	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	44,480	49,538	49,538	0	0.0%
50513	Educational and Recreational Supplies	2,061	0	0	0	0.0%
50980	Salaries and Wages - Regular - School	2,219	4,802	4,802	0	0.0%
50997	Supplemental - Instructional Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%
Total Project		70,625	76,698	76,357	-341	-0.4%

01220 Mentor Teacher Program

50110	FICA	0	7,898	2,421	-5,477	-69.3%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207	Professional Education Services	22,500	1,000	1,000	0	0.0%
50270	Other Contractual Services	0	15,000	25,000	10,000	66.7%
50431	Education and Training	0	8,000	50,500	42,500	531.3%
50500	Office Supplies	833	3,000	7,000	4,000	133.3%
50501	Food Supplies and Food Service Supplies	6,493	27,945	40,000	12,055	43.1%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	3,500	3,500	100.0%
50512	Books and Subscriptions	12,061	17,000	25,500	8,500	50.0%
50514	Other Operating Supplies	283	10,000	15,000	5,000	50.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	31,865	32,500	635	2.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	74,147	0	-74,147	-100.0%
Total Project		42,170	195,855	202,421	6,566	3.4%
01221 Pell Grants						
50110	FICA	1,825	0	0	0	0.0%
50420	Insurance	0	1,500	1,500	0	0.0%
50455	Tuition	212,971	585,000	585,000	0	0.0%
50459	Other Charges Miscellaneous	1,500	3,000	3,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	676	800	800	0	0.0%
50513	Educational and Recreational Supplies	0	2,000	2,000	0	0.0%
50519	Textbooks	5,505	10,500	10,500	0	0.0%
50521	Computer Software	47,700	46,750	46,750	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	23,362	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		294,039	649,550	649,550	0	0.0%
01229 Reserve for State and Federal Grants						
50110	FICA	0	46,314	46,314	0	0.0%
50111	Retirement VRS	0	103,321	94,679	-8,642	-8.4%
50112	Hospital/Medical Plans	0	88,139	91,605	3,466	3.9%
50113	Group Insurance - Life (VRS)	0	8,330	8,330	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	621,664	666,958	45,294	7.3%
50459	Other Charges Miscellaneous	0	4,262,802	4,300,000	37,198	0.9%
Total Project		0	5,130,570	5,207,886	77,316	1.5%
01231 SOL Algebra Readiness Grant						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,157	0	0	0	0.0%
50110	FICA	24,468	37,695	43,299	5,604	14.9%
50111	Retirement VRS	50,118	61,302	56,653	-4,649	-7.6%
50112	Hospital/Medical Plans	32,656	36,922	65,789	28,867	78.2%
50113	Group Insurance - Life (VRS)	3,988	4,943	4,985	42	0.8%
50116	Mileage Supplement	1,500	1,312	1,376	64	4.9%
50119	Retiree Health Care Credit (VRS)	3,601	4,463	4,501	38	0.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	299,952	384,738	387,879	3,141	0.8%
50146	Full-Time Salaries and Wages - Regular - Operative	-500	0	0	0	0.0%
50431	Education and Training	6,560	10,000	10,000	0	0.0%
50513	Educational and Recreational Supplies	9,790	14,500	14,500	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	28,701	121,244	112,000	-9,244	-7.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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50997	Salaries and Wages - Supplemental Bonus	4,500	0	0	0	0.0%
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Total Project		466,491	677,119	700,982	23,863	3.5%
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01232 Special Education Jail Program Grant

50108	Hybrid Disability Prgm (Prev Wage Adj)	59	0	0	0	0.0%
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50110	FICA	2,607	4,943	8,912	3,969	80.3%
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50111	Retirement VRS	4,165	11,028	10,591	-437	-4.0%
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50112	Hospital/Medical Plans	2,388	8,814	5,531	-3,283	-37.2%
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50113	Group Insurance - Life (VRS)	359	889	932	43	4.8%
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50119	Retiree Health Care Credit (VRS)	324	0	841	841	100.0%
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50133	Full-Time Salaries and Wages - Regular - Instructional	26,595	66,353	74,605	8,252	12.4%
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50513	Educational and Recreational Supplies	0	5,000	7,500	2,500	50.0%
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Total Project		36,497	97,027	108,912	11,885	12.2%
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01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)

50108	Hybrid Disability Prgm (Prev Wage Adj)	19,367	0	0	0	0.0%
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50110	FICA	217,457	257,666	331,769	74,103	28.8%
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50111	Retirement VRS	483,983	574,826	549,383	-25,443	-4.4%
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50112	Hospital/Medical Plans	569,159	624,560	676,848	52,288	8.4%
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50113	Group Insurance - Life (VRS)	38,547	46,355	48,345	1,990	4.3%
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50116	Mileage Supplement	101	0	2,514	2,514	100.0%
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50119	Retiree Health Care Credit (VRS)	34,804	36,563	42,341	5,778	15.8%
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50130	Full-Time Salaries and Wages - Regular - Administrative	6,242	0	0	0	0.0%
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50133	Full-Time Salaries and Wages - Regular - Instructional	286,205	2,460,406	2,967,529	507,123	20.6%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	70,198	70,198	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	7,142	54,408	82,216	27,808	51.1%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	907,416	943,770	1,232,319	288,549	30.6%
50997	Salaries and Wages - Supplemental Bonus	60,267	0	0	0	0.0%
Total Project		2,630,690	4,998,554	6,003,462	1,004,908	20.1%
01236 Summer School						
50110	FICA	19,055	159,910	159,909	-1	0.0%
50240	Printing and Binding	1,251	1,000	1,000	0	0.0%
50250	Advertising	0	7,000	7,000	0	0.0%
50265	Field Trips	414	10,000	10,000	0	0.0%
50270	Other Contractual Services	0	50,000	50,000	0	0.0%
50455	Tuition	0	15,000	15,000	0	0.0%
50459	Other Charges Miscellaneous	0	35,000	35,000	0	0.0%
50501	Food Supplies and Food Service Supplies	1,301	7,000	7,000	0	0.0%
50513	Educational and Recreational Supplies	53,105	75,000	98,579	23,579	31.4%
50514	Other Operating Supplies	37,221	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	30,541	1,971,022	1,971,022	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	94,244	40,943	40,943	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	18,603	28,587	28,587	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	29,717	24,008	24,008	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	1,008	81,861	81,861	0	0.0%
Total Project		286,460	2,536,331	2,559,909	23,578	0.9%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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01278 New Bridge Learning Center After Care Program

50431	Education and Training	4,613	0	0	0	0.0%
50459	Other Charges Miscellaneous	-7,634	0	0	0	0.0%
50500	Office Supplies	10	0	0	0	0.0%

Total Project		-3,011	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)	156	0	0	0	0.0%
50110	FICA	4,302	5,230	4,544	-686	-13.1%
50111	Retirement VRS	10,784	11,668	9,289	-2,379	-20.4%
50112	Hospital/Medical Plans	18,930	19,817	9,161	-10,656	-53.8%
50113	Group Insurance - Life (VRS)	869	941	817	-124	-13.2%
50119	Retiree Health Care Credit (VRS)	785	849	0	-849	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	64,885	70,206	141,365	71,159	101.4%
50431	Education and Training	0	2,000	2,000	0	0.0%
50512	Books and Subscriptions	4,400	0	0	0	0.0%
50513	Educational and Recreational Supplies	477	2,000	2,200	200	10.0%
50997	Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%

Total Project		106,588	112,711	169,376	56,665	50.3%
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01350 Federal Class Size/Title II 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	12	0	0	0	0.0%
50110	FICA	33,588	0	0	0	0.0%
50111	Retirement VRS	69,555	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	62,268	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	5,313	0	0	0	0.0%
50116	Mileage Supplement	4,921	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,515	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	32,553	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	351,543	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	18,950	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	9,584	0	0	0	0.0%
50270	Other Contractual Services	10,000	0	0	0	0.0%
50431	Education and Training	235,102	0	0	0	0.0%
50455	Tuition	86,214	0	0	0	0.0%
50459	Other Charges Miscellaneous	6,725	0	0	0	0.0%
50513	Educational and Recreational Supplies	2,424	0	0	0	0.0%
50514	Other Operating Supplies	14,672	0	0	0	0.0%
50521	Computer Software	399	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	48,804	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	7,400	0	0	0	0.0%
Total Project		1,004,542	0	0	0	0.0%

01351 Federal Class Size/Title II 2022-23

50110	FICA	16,710	0	0	0	0.0%
50111	Retirement VRS	32,186	0	0	0	0.0%
50112	Hospital/Medical Plans	30,650	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	2,911	0	0	0	0.0%
50116	Mileage Supplement	2,216	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,910	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	10,950	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	182,996	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	6,317	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,771	0	0	0	0.0%
50146	Full-Time Salaries and Wages - Regular - Operative	500	0	0	0	0.0%
50270	Other Contractual Services	14,381	0	0	0	0.0%
50431	Education and Training	364,505	0	0	0	0.0%
50455	Tuition	80,721	0	0	0	0.0%
50459	Other Charges Miscellaneous	2,722	0	0	0	0.0%
50513	Educational and Recreational Supplies	31,554	0	0	0	0.0%
50514	Other Operating Supplies	20,925	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	13,836	0	0	0	0.0%
Total Project		820,761	0	0	0	0.0%

01352 Federal Class Size/Title II 2023-24

50110	FICA	0	57,164	0	-57,164	-400.0%
50111	Retirement VRS	0	120,397	0	-120,397	-400.0%
50112	Hospital/Medical Plans	0	108,991	0	-108,991	-400.0%
50113	Group Insurance - Life (VRS)	0	9,708	0	-9,708	-400.0%
50116	Mileage Supplement	0	7,461	0	-7,461	-300.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	7,735	0	-7,735	-400.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	47,389	0	-47,389	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	633,367	0	-633,367	-400.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	27,339	0	-27,339	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	16,322	0	-16,322	-100.0%
50270	Other Contractual Services	0	80,000	0	-80,000	-100.0%
50431	Education and Training	0	107,000	0	-107,000	-100.0%
50455	Tuition	0	125,000	0	-125,000	-100.0%
50459	Other Charges Miscellaneous	0	34,000	0	-34,000	-100.0%
50513	Educational and Recreational Supplies	0	34,000	0	-34,000	-100.0%
50514	Other Operating Supplies	0	32,000	0	-32,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	44,362	0	-44,362	-100.0%

Total Project		0	1,492,235	0	-1,492,235	-100.0%
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01353 Federal Class Size/Title II 2024-25

50110	FICA	0	0	56,307	56,307	400.0%
50111	Retirement VRS	0	0	106,626	106,626	400.0%
50112	Hospital/Medical Plans	0	0	108,968	108,968	400.0%
50113	Group Insurance - Life (VRS)	0	0	9,381	9,381	400.0%
50116	Mileage Supplement	0	0	8,166	8,166	300.0%
50119	Retiree Health Care Credit (VRS)	0	0	5,958	5,958	300.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	54,972	54,972	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	624,802	624,802	400.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	27,338	27,338	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	232,000	232,000	100.0%
50455	Tuition	0	0	50,000	50,000	100.0%
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	41,000	41,000	100.0%
Total Project		0	0	1,521,840	1,521,840	100.0%

01379 Head Start Program Yr 18 (2017-18)

50212	Vehicle Repair	2,744	0	0	0	0.0%
50512	Books and Subscriptions	-2,744	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01383 Head Start Program 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	4,416	0	0	0	0.0%
50110	FICA	34,581	0	0	0	0.0%
50111	Retirement VRS	84,010	0	0	0	0.0%
50112	Hospital/Medical Plans	92,152	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	6,773	0	0	0	0.0%
50116	Mileage Supplement	656	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,117	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	40,574	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	199,018	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	12,697	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	116,681	0	0	0	0.0%
50265	Field Trips	4,795	0	0	0	0.0%
50270	Other Contractual Services	5,344	0	0	0	0.0%
50431	Education and Training	17,286	0	0	0	0.0%
50450	Dues And Association Memberships	1,204	0	0	0	0.0%
50459	Other Charges Miscellaneous	110	0	0	0	0.0%
50500	Office Supplies	2,375	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	2,059	0	0	0	0.0%
50513	Educational and Recreational Supplies	13,517	0	0	0	0.0%
50521	Computer Software	2,266	0	0	0	0.0%
50620	Emergency Needs/Food Bank	40	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	5,218	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	2,907	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	22,500	0	0	0	0.0%
Total Project		677,296	0	0	0	0.0%

01384 Head Start Program Yr 21 2022-23

50108	Hybrid Disability Prgm (Prev Wage Adj)	6,513	0	0	0	0.0%
50110	FICA	32,688	0	0	0	0.0%
50111	Retirement VRS	63,674	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	93,035	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	5,702	0	0	0	0.0%
50116	Mileage Supplement	876	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	5,151	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	28,090	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	206,268	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	37,348	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	18,252	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	3,739	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	144,778	0	0	0	0.0%
50270	Other Contractual Services	800	0	0	0	0.0%
50431	Education and Training	5,744	0	0	0	0.0%
50500	Office Supplies	9,902	0	0	0	0.0%
50513	Educational and Recreational Supplies	39,033	0	0	0	0.0%
50521	Computer Software	6,800	0	0	0	0.0%

Total Project		708,393	0	0	0	0.0%
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01385 Head Start Program Yr 22 2023-24

50110	FICA	0	93,481	0	-93,481	-100.0%
50111	Retirement VRS	0	202,978	0	-202,978	-100.0%
50112	Hospital/Medical Plans	0	298,837	0	-298,837	-100.0%
50113	Group Insurance - Life (VRS)	0	16,364	0	-16,364	-100.0%
50116	Mileage Supplement	0	1,203	0	-1,203	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	13,073	0	-13,073	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	650,209	0	-650,209	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	41,213	0	-41,213	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	529,859	0	-529,859	-100.0%
50240	Printing and Binding	0	2,000	0	-2,000	-100.0%
50265	Field Trips	0	10,000	0	-10,000	-100.0%
50270	Other Contractual Services	0	6,300	0	-6,300	-100.0%
50410	Postal Services	0	1,000	0	-1,000	-100.0%
50431	Education and Training	0	22,321	0	-22,321	-100.0%
50450	Dues And Association Memberships	0	1,210	0	-1,210	-100.0%
50459	Other Charges Miscellaneous	0	5,000	0	-5,000	-100.0%
50500	Office Supplies	0	10,000	0	-10,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	1,000	0	-1,000	-100.0%
50513	Educational and Recreational Supplies	0	54,201	0	-54,201	-100.0%
50521	Computer Software	0	30,200	0	-30,200	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	33,553	0	-33,553	-100.0%
Total Project		0	2,024,002	0	-2,024,002	-100.0%

01386 Head Start Program Yr 23 2024-25

50110	FICA	0	0	73,840	73,840	100.0%
50111	Retirement VRS	0	0	147,754	147,754	100.0%
50112	Hospital/Medical Plans	0	0	205,450	205,450	100.0%
50113	Group Insurance - Life (VRS)	0	0	13,001	13,001	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	0	0	2,404	2,404	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	10,294	10,294	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	526,025	526,025	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	62,701	62,701	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	20,607	20,607	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	32,371	32,371	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	328,461	328,461	100.0%
50202	Accounting And Auditing Services	0	0	7,000	7,000	100.0%
50240	Printing and Binding	0	0	2,000	2,000	100.0%
50265	Field Trips	0	0	4,500	4,500	100.0%
50270	Other Contractual Services	0	0	6,300	6,300	100.0%
50431	Education and Training	0	0	22,321	22,321	100.0%
50450	Dues And Association Memberships	0	0	1,300	1,300	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	61,611	61,611	100.0%
50521	Computer Software	0	0	32,200	32,200	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	21,010	21,010	100.0%
Total Project		0	0	1,597,150	1,597,150	100.0%

01410 Homeless Assistance 2021-22

50137	Full-Time Salaries and Wages - Regular - Other Professional	12,329	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	7,893	0	0	0	0.0%
Total Project		20,222	0	0	0	0.0%
01411 Homeless Assistance 2022-23						
50137	Full-Time Salaries and Wages - Regular - Other Professional	61,645	0	0	0	0.0%
50459	Other Charges Miscellaneous	12,422	0	0	0	0.0%
50620	Emergency Needs/Food Bank	24,083	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%
Total Project		99,150	0	0	0	0.0%
01412 Homeless Assistance 2023-24						
50110	FICA	0	5,963	0	-5,963	-100.0%
50111	Retirement VRS	0	13,303	0	-13,303	-100.0%
50113	Group Insurance - Life (VRS)	0	1,073	0	-1,073	-100.0%
50119	Retiree Health Care Credit (VRS)	0	968	0	-968	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	80,040	0	-80,040	-100.0%
50459	Other Charges Miscellaneous	0	10,000	0	-10,000	-100.0%
50620	Emergency Needs/Food Bank	0	18,350	0	-18,350	-100.0%
Total Project		0	129,697	0	-129,697	-100.0%
01413 Homeless Assistance 2024-25						
50110	FICA	0	0	5,963	5,963	100.0%
50111	Retirement VRS	0	0	12,190	12,190	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,073	1,073	100.0%
50116	Mileage Supplement	0	0	688	688	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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	15,825	15,825	100.0%
50620	Emergency Needs/Food Bank	0	0	24,175	24,175	100.0%
Total Project		0	0	140,922	140,922	100.0%

01470 Perkins Act III 2021-22

50110	FICA	915	0	0	0	0.0%
50111	Retirement VRS	1,624	0	0	0	0.0%
50112	Hospital/Medical Plans	2,430	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	88	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	79	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	8,184	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	1,325	0	0	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	71,513	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	13,968	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	23,740	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,292	0	0	0	0.0%
Total Project		127,158	0	0	0	0.0%

01471 Perkins Act III 2022-23

50110	FICA	5,181	0	0	0	0.0%
50111	Retirement VRS	10,189	0	0	0	0.0%
50112	Hospital/Medical Plans	23,936	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	865	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	781	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	31,098	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	30,476	0	0	0	0.0%
50220	Lease/Rent Of Equipment	7,087	0	0	0	0.0%
50431	Education and Training	103,717	0	0	0	0.0%
50455	Tuition	550	0	0	0	0.0%
50514	Other Operating Supplies	22,342	0	0	0	0.0%
50519	Textbooks	44,153	0	0	0	0.0%
50521	Computer Software	135,062	0	0	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	193,219	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	149,054	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	36,850	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	24,464	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	15,359	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	2,000	0	0	0	0.0%

Total Project		836,383	0	0	0	0.0%
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01472 Perkins Act III 2023-24

50110	FICA	0	6,536	0	-6,536	-100.0%
50111	Retirement VRS	0	12,783	0	-12,783	-100.0%
50112	Hospital/Medical Plans	0	27,399	0	-27,399	-100.0%
50113	Group Insurance - Life (VRS)	0	1,031	0	-1,031	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	930	0	-930	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	42,503	0	-42,503	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	34,409	0	-34,409	-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	460,800	0	-460,800	-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	10,820	0	-10,820	-100.0%
Total Project		0	966,411	0	-966,411	-100.0%

01473 Perkins Act III 2024-25

50110	FICA	0	0	9,212	9,212	100.0%
50111	Retirement VRS	0	0	17,310	17,310	100.0%
50112	Hospital/Medical Plans	0	0	24,098	24,098	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,524	1,524	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,079	1,079	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	89,184	89,184	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	26,256	26,256	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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	70,000	70,000	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	10,000	10,000	100.0%

Total Project		0	0	1,018,663	1,018,663	100.0%
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01501 Pre-School 2022-23

50108	Hybrid Disability Prgm (Prev Wage Adj)	133	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,850	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	126,829	0	0	0	0.0%
50513	Educational and Recreational Supplies	5,208	0	0	0	0.0%

Total Project		135,020	0	0	0	0.0%
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01502 Pre-School 2023-24

50110	FICA	0	33,127	0	-33,127	-100.0%
50111	Retirement VRS	0	42,346	0	-42,346	-100.0%
50112	Hospital/Medical Plans	0	35,061	0	-35,061	-100.0%
50113	Group Insurance - Life (VRS)	0	3,415	0	-3,415	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	0	1,484	0	-1,484	-100.0%
50119	Retiree Health Care Credit (VRS)	0	3,083	0	-3,083	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	254,787	0	-254,787	-100.0%
50207	Professional Education Services	0	4,000	0	-4,000	-100.0%
50513	Educational and Recreational Supplies	0	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	189,885	0	-189,885	-100.0%
Total Project		0	602,188	0	-602,188	-100.0%
01503 Pre-School 2024-25						
50110	FICA	0	0	32,055	32,055	100.0%
50111	Retirement VRS	0	0	38,803	38,803	100.0%
50112	Hospital/Medical Plans	0	0	50,211	50,211	100.0%
50113	Group Insurance - Life (VRS)	0	0	3,415	3,415	100.0%
50116	Mileage Supplement	0	0	1,556	1,556	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	254,786	254,786	100.0%
50207	Professional Education Services	0	0	10,000	10,000	100.0%
50513	Educational and Recreational Supplies	0	0	44,506	44,506	100.0%
50521	Computer Software	0	0	20,000	20,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	175,494	175,494	100.0%
Total Project		0	0	633,909	633,909	100.0%

01521 Juvenile Detention Home 2012-13

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	220	0	0	0	0.0%
50110	FICA	71,746	88,345	96,141	7,796	8.8%
50111	Retirement VRS	160,311	197,080	182,780	-14,300	-7.3%
50112	Hospital/Medical Plans	132,061	166,299	163,101	-3,198	-1.9%
50113	Group Insurance - Life (VRS)	12,988	15,891	16,083	192	1.2%
50116	Mileage Supplement	1,007	0	1,081	1,081	100.0%
50119	Retiree Health Care Credit (VRS)	11,728	12,820	13,731	911	7.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	821,909	1,025,996	1,042,113	16,117	1.6%
50135	Full-Time Salaries and Wages - Regular - Principals	111,583	120,733	126,528	5,795	4.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	29,220	39,070	39,069	-1	0.0%
50209	Other Professional Services	0	200	200	0	0.0%
50211	Maintenance Service Contracts	4,335	1,100	1,100	0	0.0%
50265	Field Trips	0	300	300	0	0.0%
50410	Postal Services	653	500	500	0	0.0%
50412	Telecommunications	0	8,500	8,500	0	0.0%
50431	Education and Training	9,114	10,000	10,000	0	0.0%
50459	Other Charges Miscellaneous	58,990	50,000	50,000	0	0.0%
50500	Office Supplies	432	500	500	0	0.0%
50501	Food Supplies and Food Service Supplies	0	300	300	0	0.0%
50513	Educational and Recreational Supplies	31,596	30,100	40,100	10,000	33.2%
50514	Other Operating Supplies	180	1,000	1,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	39,135	20,000	20,000	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	0	2,500	2,500	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	4,735	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	12,500	0	0	0	0.0%
Total Project		1,514,443	1,791,234	1,815,627	24,393	1.4%
01588 Technology State 2019-20						
50270	Other Contractual Services	-219,940	0	0	0	0.0%
50521	Computer Software	25,762	0	0	0	0.0%
Total Project		-194,178	0	0	0	0.0%
01590 Technology State 2021-22						
50521	Computer Software	992,014	0	0	0	0.0%
50807	Capital Leases	1,250,000	0	0	0	0.0%
Total Project		2,242,014	0	0	0	0.0%
01591 Technology State 2022-23						
50270	Other Contractual Services	586,275	0	0	0	0.0%
50412	Telecommunications	277,398	0	0	0	0.0%
50521	Computer Software	128,019	0	0	0	0.0%
50806	Technology Infrastructure - New \$10,000 and Over	-496	0	0	0	0.0%
Total Project		991,196	0	0	0	0.0%
01592 Technology State 2023-24						
50270	Other Contractual Services	0	890,000	0	-890,000	-100.0%
50521	Computer Software	0	910,000	0	-910,000	-100.0%
Total Project		0	1,800,000	0	-1,800,000	-100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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01593 Technology State 2024-25

50270	Other Contractual Services	0	0	840,000	840,000	100.0%
50521	Computer Software	0	0	960,000	960,000	100.0%
Total Project		0	0	1,800,000	1,800,000	100.0%

01621 Title I-A 2020-21

50270	Other Contractual Services	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01622 Title I-A 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	236	0	0	0	0.0%
50110	FICA	46,772	0	0	0	0.0%
50111	Retirement VRS	91,050	0	0	0	0.0%
50112	Hospital/Medical Plans	48,640	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,588	0	0	0	0.0%
50116	Mileage Supplement	4,266	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,144	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	37,541	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	265,009	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	72,874	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	9,423	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	24,849	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	44,438	0	0	0	0.0%
50211	Maintenance Service Contracts	155	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220	Lease/Rent Of Equipment	144	0	0	0	0.0%
50240	Printing and Binding	5	0	0	0	0.0%
50265	Field Trips	-150	0	0	0	0.0%
50270	Other Contractual Services	158,366	0	0	0	0.0%
50431	Education and Training	5,895	0	0	0	0.0%
50459	Other Charges Miscellaneous	61,789	0	0	0	0.0%
50500	Office Supplies	17,756	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	401	0	0	0	0.0%
50513	Educational and Recreational Supplies	419,936	0	0	0	0.0%
50514	Other Operating Supplies	1,310	0	0	0	0.0%
50521	Computer Software	15,120	0	0	0	0.0%
50620	Emergency Needs/Food Bank	815,173	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	23,803	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	2,904	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	51,529	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	68,806	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	2,847	0	0	0	0.0%
Total Project		2,299,619	0	0	0	0.0%

01623 Title I-A 2022-23

50108	Hybrid Disability Prgm (Prev Wage Adj)	6,508	0	0	0	0.0%
50110	FICA	379,837	0	0	0	0.0%
50111	Retirement VRS	823,166	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	905,532	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	69,373	0	0	0	0.0%
50116	Mileage Supplement	28,451	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	62,640	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	145,133	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	3,316,836	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	414,090	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	896,228	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	208,800	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	41,262	0	0	0	0.0%
50240	Printing and Binding	4,087	0	0	0	0.0%
50265	Field Trips	9,924	0	0	0	0.0%
50270	Other Contractual Services	31,500	0	0	0	0.0%
50431	Education and Training	71,939	0	0	0	0.0%
50459	Other Charges Miscellaneous	78,988	0	0	0	0.0%
50500	Office Supplies	112,634	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	33,797	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,008,903	0	0	0	0.0%
50514	Other Operating Supplies	238	0	0	0	0.0%
50521	Computer Software	77,771	0	0	0	0.0%
50620	Emergency Needs/Food Bank	434,235	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	27,039	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813	Telecommunications Equipment-New Less Than \$10,000	40,037	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	27,713	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	220,225	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	13,993	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	230	0	0	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	456	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	98,100	0	0	0	0.0%
Total Project		9,589,665	0	0	0	0.0%

01624 Title I-A 2023-24

50110	FICA	0	551,752	0	-551,752	-200.0%
50111	Retirement VRS	0	1,203,525	0	-1,203,525	-200.0%
50112	Hospital/Medical Plans	0	1,227,798	0	-1,227,798	-200.0%
50113	Group Insurance - Life (VRS)	0	97,042	0	-97,042	-200.0%
50116	Mileage Supplement	0	31,492	0	-31,492	-100.0%
50119	Retiree Health Care Credit (VRS)	0	70,956	0	-70,956	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	216,619	0	-216,619	-200.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	4,752,623	0	-4,752,623	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	557,727	0	-557,727	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	54,408	0	-54,408	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	1,163,715	0	-1,163,715	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	407,992	0	-407,992	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	98,516	0	-98,516	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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	100,000	0	-100,000	-100.0%
50431	Education and Training	0	88,500	0	-88,500	-100.0%
50459	Other Charges Miscellaneous	0	244,651	0	-244,651	-100.0%
50500	Office Supplies	0	90,000	0	-90,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	51,000	0	-51,000	-100.0%
50513	Educational and Recreational Supplies	0	2,235,747	0	-2,235,747	-100.0%
50521	Computer Software	0	100,000	0	-100,000	-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	22,000	0	-22,000	-100.0%
50815	Computer Equipment-New Less Than \$10,000	0	30,000	0	-30,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	140,881	0	-140,881	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	17,358	15,800	-1,558	-9.0%
Total Project		0	13,822,200	15,800	-13,806,400	-99.9%

01625 Title I-A 2024-25

50110	FICA	0	0	524,033	524,033	100.0%
50111	Retirement VRS	0	0	1,012,950	1,012,950	100.0%
50112	Hospital/Medical Plans	0	0	1,162,381	1,162,381	100.0%
50113	Group Insurance - Life (VRS)	0	0	89,129	89,129	100.0%
50116	Mileage Supplement	0	0	28,718	28,718	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	0	65,358	65,358	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	110,576	110,576	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,465,260	4,465,260	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	584,427	584,427	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	1,095,173	1,095,173	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	345,712	345,712	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	66,832	66,832	100.0%
50211	Maintenance Service Contracts	0	0	2,400	2,400	100.0%
50240	Printing and Binding	0	0	9,000	9,000	100.0%
50265	Field Trips	0	0	13,000	13,000	100.0%
50270	Other Contractual Services	0	0	37,000	37,000	100.0%
50431	Education and Training	0	0	70,000	70,000	100.0%
50459	Other Charges Miscellaneous	0	0	244,651	244,651	100.0%
50500	Office Supplies	0	0	70,000	70,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	51,000	51,000	100.0%
50513	Educational and Recreational Supplies	0	0	2,245,973	2,245,973	100.0%
50514	Other Operating Supplies	0	0	1,000	1,000	100.0%
50521	Computer Software	0	0	100,000	100,000	100.0%
50620	Emergency Needs/Food Bank	0	0	215,000	215,000	100.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	0	37,210	37,210	100.0%
50813	Telecommunications Equipment-New Less Than \$10,000	0	0	16,850	16,850	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815	Computer Equipment-New Less Than \$10,000	0	0	16,916	16,916	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	370,000	370,000	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	16,639	16,639	100.0%
Total Project		0	0	13,121,596	13,121,596	100.0%
01674 Title III Immigrant and Youth						
50110	FICA	0	5,778	276	-5,502	-95.2%
50513	Educational and Recreational Supplies	0	30,000	43,000	13,000	43.3%
50932	Temporary Salaries and Wages - Regular - Instructional	0	77,555	3,700	-73,855	-95.2%
Total Project		0	113,333	46,976	-66,357	-58.6%
01679 Title III (ESL) 2020-21						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	75	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	-1	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	-1	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	976	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	0	0	0	0	0.0%
Total Project		1,050	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01680 Title III (ESL) 2021-22						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,573	0	0	0	0.0%
50110	FICA	15,267	0	0	0	0.0%
50111	Retirement VRS	32,354	0	0	0	0.0%
50112	Hospital/Medical Plans	60,250	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,609	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,355	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	191,202	0	0	0	0.0%
50431	Education and Training	5,780	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,713	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	12,843	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,880	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	7,200	0	0	0	0.0%
Total Project		335,026	0	0	0	0.0%
01681 Title III (ESL) 2022-23						
50431	Education and Training	10,000	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	325	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,173	0	0	0	0.0%
Total Project		13,498	0	0	0	0.0%
01682 Title III (ESL) 2023-24						
50110	FICA	0	52,384	0	-52,384	-200.0%
50111	Retirement VRS	0	45,157	0	-45,157	-200.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	0	64,012	0	-64,012	-200.0%
50113	Group Insurance - Life (VRS)	0	3,641	0	-3,641	-200.0%
50119	Retiree Health Care Credit (VRS)	0	2,642	0	-2,642	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	53,337	0	-53,337	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	230,736	0	-230,736	-200.0%
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	416,863	0	-416,863	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	2,220	0	-2,220	-100.0%
Total Project		0	913,587	0	-913,587	-100.0%

01683 Title III (ESL) 2024-25

50110	FICA	0	0	31,723	31,723	200.0%
50111	Retirement VRS	0	0	39,792	39,792	200.0%
50112	Hospital/Medical Plans	0	0	83,623	83,623	200.0%
50113	Group Insurance - Life (VRS)	0	0	3,501	3,501	200.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,515	2,515	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	220,615	220,615	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%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	0	0	600	600	100.0%
50513	Educational and Recreational Supplies	0	0	27,000	27,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	150,000	150,000	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	2,220	2,220	100.0%
Total Project		0	0	629,926	629,926	100.0%

01685 Title III Immigrant and Youth 2019-2020

50110	FICA	1,805	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	22,366	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Project		24,671	0	0	0	0.0%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	28	0	0	0	0.0%
50110	FICA	1,845	0	0	0	0.0%
50111	Retirement VRS	4,052	0	0	0	0.0%
50112	Hospital/Medical Plans	1,059	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	250	0	0	0	0.0%
50116	Mileage Supplement	422	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	70	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	22,469	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	6,933	0	0	0	0.0%
50513	Educational and Recreational Supplies	32,091	0	0	0	0.0%
50521	Computer Software	7,625	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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Total Project	76,844	0	0	0	0.0%
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01713 Title IV Part A 2021-22 Student Support & Academics

50108	Hybrid Disability Prgm (Prev Wage Adj)	74	0	0	0	0.0%
50110	FICA	16,710	0	0	0	0.0%
50111	Retirement VRS	38,977	0	0	0	0.0%
50112	Hospital/Medical Plans	49,854	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,835	0	0	0	0.0%
50116	Mileage Supplement	2,711	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,714	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	125,895	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	106,196	0	0	0	0.0%
50431	Education and Training	2,300	0	0	0	0.0%
50459	Other Charges Miscellaneous	25,952	0	0	0	0.0%
50513	Educational and Recreational Supplies	20,203	0	0	0	0.0%
50514	Other Operating Supplies	3,283	0	0	0	0.0%
50521	Computer Software	138,200	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	5,000	0	0	0	0.0%

Total Project	540,904	0	0	0	0.0%
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01714 Title IV Part A 2022-23 Student Support & Academics

50112	Hospital/Medical Plans	1,348	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	316	0	0	0	0.0%
50116	Mileage Supplement	120	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	284	0	0	0	0.0%
50431	Education and Training	151	0	0	0	0.0%
50513	Educational and Recreational Supplies	291	0	0	0	0.0%
50514	Other Operating Supplies	14,243	0	0	0	0.0%

Total Project		16,753	0	0	0	0.0%
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01715 Title IV Part A 2023-24

50110	FICA	0	25,700	0	-25,700	-200.0%
50111	Retirement VRS	0	57,334	0	-57,334	-200.0%
50112	Hospital/Medical Plans	0	62,812	0	-62,812	-200.0%
50113	Group Insurance - Life (VRS)	0	4,623	0	-4,623	-200.0%
50116	Mileage Supplement	0	4,390	0	-4,390	-100.0%
50119	Retiree Health Care Credit (VRS)	0	3,332	0	-3,332	-200.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	160,529	0	-160,529	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	69,538	0	-69,538	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	114,903	0	-114,903	-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	40,492	0	-40,492	-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%

Total Project		0	913,161	0	-913,161	-100.0%
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01716 Title IV Part A 2024-25

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	36,011	36,011	200.0%
50111	Retirement VRS	0	0	73,616	73,616	200.0%
50112	Hospital/Medical Plans	0	0	110,454	110,454	200.0%
50113	Group Insurance - Life (VRS)	0	0	6,477	6,477	200.0%
50116	Mileage Supplement	0	0	4,144	4,144	200.0%
50119	Retiree Health Care Credit (VRS)	0	0	5,849	5,849	200.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	169,077	169,077	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	161,215	161,215	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	153,068	153,068	200.0%
50431	Education and Training	0	0	7,000	7,000	100.0%
50459	Other Charges Miscellaneous	0	0	45,000	45,000	100.0%
50513	Educational and Recreational Supplies	0	0	263,000	263,000	100.0%
50514	Other Operating Supplies	0	0	25,000	25,000	100.0%
50521	Computer Software	0	0	70,000	70,000	100.0%
Total Project		0	0	1,129,911	1,129,911	100.0%

01741 Title VI-B 2021-22

50108	Hybrid Disability Prgm (Prev Wage Adj)	42,883	0	0	0	0.0%
50110	FICA	63,193	0	0	0	0.0%
50111	Retirement VRS	208,393	0	0	0	0.0%
50112	Hospital/Medical Plans	246,291	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	40,520	0	0	0	0.0%
50115	Workers' Compensation	-418	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	4,490	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	36,412	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,855,269	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	469,078	0	0	0	0.0%
50270	Other Contractual Services	78,158	0	0	0	0.0%
50513	Educational and Recreational Supplies	8,564	0	0	0	0.0%
50514	Other Operating Supplies	1,997	0	0	0	0.0%
50521	Computer Software	14,932	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	12,932	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	9,116	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	6,796	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	64,900	0	0	0	0.0%
Total Project		3,163,506	0	0	0	0.0%

01742 Title VI-B 2022-23

50108	Hybrid Disability Prgm (Prev Wage Adj)	12,197	0	0	0	0.0%
50110	FICA	390,451	0	0	0	0.0%
50111	Retirement VRS	790,950	0	0	0	0.0%
50112	Hospital/Medical Plans	958,468	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	40,344	0	0	0	0.0%
50115	Workers' Compensation	2,273	0	0	0	0.0%
50116	Mileage Supplement	5,411	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	36,701	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	2,826,612	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	794,558	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	4	0	0	0	0.0%
50270	Other Contractual Services	144,114	0	0	0	0.0%
50513	Educational and Recreational Supplies	18,975	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,880	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	13,094	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	10,485	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	59,150	0	0	0	0.0%
Total Project		6,109,667	0	0	0	0.0%

01743 Title VI-B 2023-24

50110	FICA	0	524,671	0	-524,671	-100.0%
50111	Retirement VRS	0	1,162,024	0	-1,162,024	-100.0%
50112	Hospital/Medical Plans	0	1,411,688	0	-1,411,688	-100.0%
50113	Group Insurance - Life (VRS)	0	93,351	0	-93,351	-100.0%
50116	Mileage Supplement	0	9,077	0	-9,077	-100.0%
50119	Retiree Health Care Credit (VRS)	0	76,854	0	-76,854	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	5,515,038	0	-5,515,038	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	1,508,350	0	-1,508,350	-100.0%
50270	Other Contractual Services	0	500,000	0	-500,000	-100.0%
50459	Other Charges Miscellaneous	0	1,375,000	0	-1,375,000	-100.0%
50513	Educational and Recreational Supplies	0	145,000	0	-145,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	0	40,000	0	-40,000	-100.0%
50815	Computer Equipment-New Less Than \$10,000	0	40,000	0	-40,000	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	19,167	0	-19,167	-100.0%
Total Project		0	12,420,220	0	-12,420,220	-100.0%

01744 Title VI-B 2024-25

50110	FICA	0	0	555,638	555,638	100.0%
50111	Retirement VRS	0	0	1,128,136	1,128,136	100.0%
50112	Hospital/Medical Plans	0	0	1,446,715	1,446,715	100.0%
50113	Group Insurance - Life (VRS)	0	0	98,913	98,913	100.0%
50116	Mileage Supplement	0	0	11,775	11,775	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	84,714	84,714	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	5,877,999	5,877,999	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	1,560,461	1,560,461	100.0%
50270	Other Contractual Services	0	0	820,000	820,000	100.0%
50459	Other Charges Miscellaneous	0	0	1,220,000	1,220,000	100.0%
50513	Educational and Recreational Supplies	0	0	60,000	60,000	100.0%
50521	Computer Software	0	0	70,000	70,000	100.0%
50815	Computer Equipment-New Less Than \$10,000	0	0	70,000	70,000	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	19,913	19,913	100.0%
Total Project		0	0	13,024,264	13,024,264	100.0%

02000 Miscellaneous School Grants (Federal)

50110	FICA	338	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	4,950	0	0	0	0.0%
50291	Tuition Paid - Other Divisions In-State	13,680	0	0	0	0.0%
50431	Education and Training	16,870	0	0	0	0.0%
50459	Other Charges Miscellaneous	250	100,000	100,000	0	0.0%
50512	Books and Subscriptions	815	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,420	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	210,000	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	59,097	0	0	0	0.0%
Total Project		310,420	100,000	100,000	0	0.0%

02008 Misc Federal Grant - English Literacy/Civics Ed Grant

50110	FICA	0	9,949	10,328	379	3.8%
50265	Field Trips	0	3,220	3,220	0	0.0%
50431	Education and Training	0	2,700	5,000	2,300	85.2%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	0	27,150	27,150	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	3,422	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	133,551	138,630	5,079	3.8%
Total Project		3,422	177,570	185,328	7,758	4.4%

02028 School STAT Implementation - Wilder MS

50110	FICA	0	35,046	0	-35,046	-200.0%
50270	Other Contractual Services	0	619,869	0	-619,869	-200.0%
50431	Education and Training	0	171,424	0	-171,424	-200.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	172,338	0	-172,338	-200.0%
50521	Computer Software	0	1,000	0	-1,000	-100.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	102,175	0	-102,175	-100.0%
50815	Computer Equipment-New Less Than \$10,000	0	43,440	0	-43,440	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	468,867	0	-468,867	-200.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	1,558	0	-1,558	-100.0%
Total Project		0	1,615,717	0	-1,615,717	-100.0%

02700 Miscellaneous School Grants (Local)

50431	Education and Training	7,111	0	0	0	0.0%
50459	Other Charges Miscellaneous	5,118	100,000	100,000	0	0.0%
50513	Educational and Recreational Supplies	7,228	0	0	0	0.0%
Total Project		19,457	100,000	100,000	0	0.0%

02701 Miscellaneous Local - ERate

50412	Telecommunications	0	0	2,000,000	2,000,000	100.0%
Total Project		0	0	2,000,000	2,000,000	100.0%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	486	0	0	0	0.0%
50110	FICA	48,025	51,663	51,663	0	0.0%
50111	Retirement VRS	105,671	115,250	105,613	-9,637	-8.4%
50112	Hospital/Medical Plans	76,234	80,807	84,289	3,482	4.3%
50113	Group Insurance - Life (VRS)	8,520	9,295	9,295	0	0.0%
50119	Retiree Health Care Credit (VRS)	7,694	8,391	8,391	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	584,110	641,535	688,278	46,743	7.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	47,982	51,916	54,408	2,492	4.8%
50997	Salaries and Wages - Supplemental Bonus	8,500	0	0	0	0.0%
Total Project		887,222	958,857	1,001,937	43,080	4.5%

02725 Henrico Education Foundation Grants

50110	FICA	1,034	0	0	0	0.0%
50240	Printing and Binding	241	0	0	0	0.0%
50265	Field Trips	800	0	0	0	0.0%
50459	Other Charges Miscellaneous	179,378	262,500	262,500	0	0.0%
50501	Food Supplies and Food Service Supplies	461	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	2,660	0	0	0	0.0%
50513	Educational and Recreational Supplies	31,981	0	0	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	51,068	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	8,258	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	10,964	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Project		287,345	262,500	262,500	0	0.0%

02726 Misc. Local Grant - Technology

50806	Technology Infrastructure - New \$10,000 and Over	1,486,840	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,400	0	0	0	0.0%
Total Project		1,492,240	0	0	0	0.0%

02727 Misc. Local Grant - Evening School Excellence

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	6,306	8,021	7,413	-608	-7.6%
50501	Food Supplies and Food Service Supplies	0	250	250	0	0.0%
50513	Educational and Recreational Supplies	0	750	750	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	82,429	107,659	99,500	-8,159	-7.6%
Total Project		88,735	116,680	107,913	-8,767	-7.5%
02728 Miscellaneous Local - Cell Tower						
50459	Other Charges Miscellaneous	83,521	0	0	0	0.0%
Total Project		83,521	0	0	0	0.0%
02730 Advance College Academy Program						
50291	Tuition Paid - Other Divisions In-State	0	1,200,000	0	-1,200,000	-100.0%
50455	Tuition	0	0	1,300,000	1,300,000	100.0%
50802	Furniture and Fixtures-New \$10,000 and Over	-42,648	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	3,120	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	96,750	0	0	0	0.0%
Total Project		57,222	1,200,000	1,300,000	100,000	8.3%
02737 Bay Watershed in Science Education (BWISE)						
50110	FICA	0	806	0	-806	-100.0%
50265	Field Trips	0	3,500	0	-3,500	-100.0%
50270	Other Contractual Services	3,000	25,000	0	-25,000	-100.0%
50431	Education and Training	0	10,000	0	-10,000	-100.0%
50513	Educational and Recreational Supplies	0	25,000	0	-25,000	-100.0%
50932	Temporary Salaries and Wages - Regular -	0	10,820	0	-10,820	-100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Instructional					
Total Project	3,000	75,126	0	-75,126	-100.0%
03500 Miscellaneous School Grants (State)					
50110 FICA	10,215	0	0	0	0.0%
50265 Field Trips	1,534	0	0	0	0.0%
50431 Education and Training	6,348	0	0	0	0.0%
50459 Other Charges Miscellaneous	12,047	100,000	100,000	0	0.0%
50500 Office Supplies	63	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	517	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	777	0	0	0	0.0%
50513 Educational and Recreational Supplies	2,793	0	0	0	0.0%
50521 Computer Software	10,950	0	0	0	0.0%
50801 Machinery and Equipment- New \$10,000 and Over	37,500	0	0	0	0.0%
50806 Technology Infrastructure - New \$10,000 and Over	64,250	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	45,470	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	133,500	0	0	0	0.0%
Total Project	325,964	100,000	100,000	0	0.0%
03501 Miscellaneous State - Project Graduation 2005					
50459 Other Charges Miscellaneous	0	16,000	49,500	33,500	209.4%
50513 Educational and Recreational Supplies	0	19,000	29,000	10,000	52.6%
50514 Other Operating Supplies	0	7,000	7,000	0	0.0%
Total Project	0	42,000	85,500	43,500	103.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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03505 Miscellaneous State - Race to GED - 1

50932	Temporary Salaries and Wages - Regular - Instructional	-28,526	0	0	0	0.0%
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Total Project		-28,526	0	0	0	0.0%
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03507 Miscellaneous State - Jobs for

50265	Field Trips	1,942	3,000	3,000	0	0.0%
50270	Other Contractual Services	5,000	0	0	0	0.0%
50431	Education and Training	540	4,750	4,750	0	0.0%
50500	Office Supplies	2,905	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	6,536	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	3,205	8,500	8,500	0	0.0%
50514	Other Operating Supplies	2,940	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	5,000	5,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	2,507	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	2,701	0	0	0	0.0%

Total Project		28,276	26,250	26,250	0	0.0%
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03518 Miscellaneous State - Career and Tech Edu - Caper

50210	Maintenance and Repairs	3,752	0	0	0	0.0%
50220	Lease/Rent Of Equipment	2,633	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	1,050,000	1,100,000	50,000	4.8%
50514	Other Operating Supplies	1,447,485	0	0	0	0.0%

Total Project		1,453,870	1,050,000	1,100,000	50,000	4.8%
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03524 DMAS Health Services Program

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	6,702	0	0	0	0.0%
50110	FICA	83,439	113,050	166,675	53,625	68.2%
50111	Retirement VRS	166,268	206,697	192,673	-14,024	-17.2%
50112	Hospital/Medical Plans	193,173	220,402	226,580	6,178	10.7%
50113	Group Insurance - Life (VRS)	13,410	16,666	16,953	287	8.6%
50116	Mileage Supplement	22,524	17,014	22,452	5,438	49.1%
50119	Retiree Health Care Credit (VRS)	12,110	12,790	14,534	1,744	91.3%
50133	Full-Time Salaries and Wages - Regular - Instructional	505,606	521,393	543,364	21,971	37.3%
50137	Full-Time Salaries and Wages - Regular - Other Professional	215,597	355,165	367,833	12,668	3.1%
50139	Full-Time Salaries and Wages - Regular - Psychologists	134,391	206,074	220,799	14,725	7.1%
50141	Full-Time Salaries and Wages - Regular - Technical	65,490	80,200	92,124	11,924	14.9%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	73,731	80,831	85,335	4,504	5.6%
50200	Medical Services	18,334	0	0	0	0.0%
50207	Professional Education Services	74	0	0	0	0.0%
50209	Other Professional Services	59,760	70,000	70,000	0	0.0%
50263	Transportation Services - Contract	107,951	0	0	0	0.0%
50270	Other Contractual Services	365,523	178,000	241,750	63,750	35.8%
50291	Tuition Paid - Other Divisions In-State	110,176	110,176	110,176	0	0.0%
50459	Other Charges Miscellaneous	29,518	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	136,103	266,027	245,866	-20,161	-7.6%
50940	Temporary Salaries and Wages - Regular - Technical	0	7,799	7,208	-591	-7.6%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50949	Temporary Salaries and Wages - Overtime - Other Professional	54	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	18,500	0	0	0	0.0%
Total Project		2,338,434	2,612,284	2,774,322	162,038	6.2%

03534 Misc State Grant - National Board Certification

50110	FICA	0	1,935	1,863	-72	-3.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	357,500	0	0	0	0.0%
50431	Education and Training	570	4,000	9,000	5,000	125.0%
50455	Tuition	48,220	504,500	493,000	-11,500	-2.3%
50500	Office Supplies	0	0	2,000	2,000	100.0%
50501	Food Supplies and Food Service Supplies	0	15,000	15,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	1,000	1,000	100.0%
50513	Educational and Recreational Supplies	0	5,000	0	-5,000	-100.0%
50514	Other Operating Supplies	123	4,000	15,000	11,000	275.0%
50932	Temporary Salaries and Wages - Regular - Instructional	4,500	25,968	25,000	-968	-3.7%
Total Project		410,913	560,403	561,863	1,460	0.3%

03542 Misc State Grant - GAE Extended Diploma Program

50110	FICA	0	4,937	5,066	129	2.6%
50513	Educational and Recreational Supplies	0	7,000	7,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	66,273	68,000	1,727	2.6%
Total Project		0	78,210	80,066	1,856	2.4%

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	5,078	5,513	435	8.6%
50270	Other Contractual Services	0	2,000	2,000	0	0.0%
50513	Educational and Recreational Supplies	14,824	15,000	15,000	0	0.0%
50514	Other Operating Supplies	3,343	4,000	4,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	68,166	74,000	5,834	8.6%
Total Project		18,167	94,244	100,513	6,269	6.7%

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

50110	FICA	0	5,925	5,960	35	0.6%
50932	Temporary Salaries and Wages - Regular - Instructional	0	79,527	80,000	473	0.6%
Total Project		0	85,452	85,960	508	0.6%

03558 Math/Reading Incentive

50108	Hybrid Disability Prgm (Prev Wage Adj)	191	0	0	0	0.0%
50110	FICA	12,979	14,792	15,899	1,107	7.5%
50111	Retirement VRS	29,923	32,999	30,239	-2,760	-8.4%
50112	Hospital/Medical Plans	28,596	30,468	31,917	1,449	4.8%
50113	Group Insurance - Life (VRS)	2,459	2,661	2,661	0	0.0%
50116	Mileage Supplement	5,058	5,062	5,306	244	4.8%
50119	Retiree Health Care Credit (VRS)	2,220	2,403	2,403	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	137,088	198,552	213,018	14,466	7.3%
50997	Salaries and Wages - Supplemental Bonus	2,000	0	0	0	0.0%
Total Project		220,514	286,937	301,443	14,506	5.1%

03562 Wallace Foundation Grant

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512	Books and Subscriptions	3,163	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	1,548	0	0	0	0.0%
Total Project		4,711	0	0	0	0.0%

03570 STEM Early Learning Through the Arts

50270	Other Contractual Services	0	73,500	0	-73,500	-100.0%
Total Project		0	73,500	0	-73,500	-100.0%

03572 Virginia Reading Corp Partnership

50270	Other Contractual Services	90,000	120,000	120,000	0	0.0%
Total Project		90,000	120,000	120,000	0	0.0%

03574 State Grant - VTSS

50110	FICA	0	887	559	-328	-37.0%
50431	Education and Training	97	11,500	13,500	2,000	17.4%
50500	Office Supplies	234	0	0	0	0.0%
50512	Books and Subscriptions	92	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	10,000	7,000	-3,000	-30.0%
50521	Computer Software	0	20,000	0	-20,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	17,101	11,902	7,500	-4,402	-37.0%
Total Project		17,524	54,289	28,559	-25,730	-47.4%

05043 Student Transcript Grant

50110	FICA	1,635	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	20,000	21,000	1,000	5.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	21,374	0	0	0	0.0%
Total Project		23,009	20,000	21,000	1,000	5.0%

05125 CTE Resource Center Program Account

50240	Printing and Binding	0	383	383	0	0.0%
50459	Other Charges Miscellaneous	0	30,230	30,230	0	0.0%
50500	Office Supplies	897	27,708	27,708	0	0.0%
50501	Food Supplies and Food Service Supplies	1,240	18,514	18,514	0	0.0%
50514	Other Operating Supplies	0	15,165	15,165	0	0.0%
Total Project		2,137	92,000	92,000	0	0.0%

06820 General Adult Catalog Classes

50110	FICA	2,055	5,322	5,962	640	12.0%
50211	Maintenance Service Contracts	0	2,860	2,860	0	0.0%
50250	Advertising	20,355	27,313	27,313	0	0.0%
50270	Other Contractual Services	1,767	0	0	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%
50459	Other Charges Miscellaneous	15,720	11,800	11,800	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	729	16,000	16,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	26,360	71,441	80,027	8,586	12.0%
50997	Salaries and Wages - Supplemental Bonus	500	0	0	0	0.0%
Total Project		67,486	136,736	145,962	9,226	6.7%

08790 Special Education - Regional Program

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	6,134	0	0	0	0.0%
50110	FICA	57,295	64,186	67,458	3,272	5.1%
50111	Retirement VRS	130,518	143,200	137,915	-5,285	-3.7%
50112	Hospital/Medical Plans	163,614	190,330	183,700	-6,630	-3.5%
50113	Group Insurance - Life (VRS)	10,482	11,548	12,137	589	5.1%
50115	Workers' Compensation	2,577	0	0	0	0.0%
50116	Mileage Supplement	2,582	2,531	2,653	122	4.8%
50119	Retiree Health Care Credit (VRS)	9,464	10,424	10,954	530	5.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	126,861	137,264	630,748	493,484	359.5%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	616,860	724,347	941,236	216,889	29.9%
50240	Printing and Binding	0	10,000	10,000	0	0.0%
50270	Other Contractual Services	0	1,220,000	1,255,000	35,000	2.9%
50431	Education and Training	0	15,000	15,000	0	0.0%
50450	Dues And Association Memberships	0	10,000	10,000	0	0.0%
50459	Other Charges Miscellaneous	0	350,000	350,000	0	0.0%
50500	Office Supplies	0	30,000	30,000	0	0.0%
50513	Educational and Recreational Supplies	0	100,000	100,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	10,000	10,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	0	10,000	10,000	0	0.0%
50822	Furniture and Fixtures-Replacement \$10,000 and Over	0	15,000	15,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	0	15,000	15,000	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	26,500	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		1,152,887	3,068,830	3,806,801	737,971	24.0%
08933 COVID-19 Costs						
50110	FICA	255	0	0	0	0.0%
50459	Other Charges Miscellaneous	26,976	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	437,008	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	1,704	0	0	0	0.0%
Total Project		465,943	0	0	0	0.0%
09020 FY2021-22 CSA						
50615	Counseling And Treatment Services	793,947	0	0	0	0.0%
Total Project		793,947	0	0	0	0.0%
09056 American Rescue Plan Act - ESSER III Funds						
50108	Hybrid Disability Prgm (Prev Wage Adj)	304	0	0	0	0.0%
50110	FICA	20,724	271,642	0	-271,642	-500.0%
50111	Retirement VRS	43,684	615,716	0	-615,716	-500.0%
50112	Hospital/Medical Plans	14,178	519,758	0	-519,758	-500.0%
50113	Group Insurance - Life (VRS)	3,522	48,855	0	-48,855	-500.0%
50116	Mileage Supplement	5,308	5,390	0	-5,390	-200.0%
50119	Retiree Health Care Credit (VRS)	3,181	43,408	0	-43,408	-500.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	136,079	147,237	0	-147,237	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	2,978,645	0	-2,978,645	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	126,763	137,156	0	-137,156	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	383,015	0	-383,015	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	Maintenance and Repairs	45,898	0	0	0	0.0%
50270	Other Contractual Services	480,417	0	0	0	0.0%
50291	Tuition Paid - Other Divisions In-State	7,175	0	0	0	0.0%
50513	Educational and Recreational Supplies	13,954	0	0	0	0.0%
50521	Computer Software	3,887,176	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$10,000	30,174	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	9,102	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	45,612	0	0	0	0.0%
50822	Furniture and Fixtures- Replacement \$10,000 and Over	143,980	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,654,258	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	218,598	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	7,146	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	2,000	0	0	0	0.0%
Total Project		7,899,233	5,150,822	0	-5,150,822	-100.0%

09057 CARES Act - ESSER II Funds

50108	Hybrid Disability Prgm (Prev Wage Adj)	16,180	0	0	0	0.0%
50110	FICA	222,152	0	0	0	0.0%
50111	Retirement VRS	489,355	0	0	0	0.0%
50112	Hospital/Medical Plans	434,618	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	39,483	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	35,649	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,584,076	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	352,999	0	0	0	0.0%
50210	Maintenance and Repairs	76,049	0	0	0	0.0%
50211	Maintenance Service Contracts	174,222	0	0	0	0.0%
50412	Telecommunications	104,547	0	0	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	-952	0	0	0	0.0%
50512	Books and Subscriptions	162,591	0	0	0	0.0%
50523	Instructional Materials	28,055	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	332,800	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$10,000 and Over	5,150,290	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	56,500	0	0	0	0.0%
Total Project		10,258,614	0	0	0	0.0%
09072 Head Start - CARES Act						
50110	FICA	2,733	5,689	0	-5,689	-100.0%
50111	Retirement VRS	5,866	12,693	0	-12,693	-100.0%
50112	Hospital/Medical Plans	4,124	8,814	0	-8,814	-100.0%
50113	Group Insurance - Life (VRS)	473	1,023	0	-1,023	-100.0%
50116	Mileage Supplement	516	1,031	0	-1,031	-100.0%
50119	Retiree Health Care Credit (VRS)	427	924	0	-924	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	37,247	76,374	0	-76,374	-100.0%
50459	Other Charges Miscellaneous	422	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%
Total Project		52,808	106,548	0	-106,548	-100.0%

		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)	151	0	0	0	0.0%
50110	FICA	11,203	5,061	0	-5,061	-100.0%
50111	Retirement VRS	10,434	11,289	0	-11,289	-100.0%
50112	Hospital/Medical Plans	12,496	13,103	0	-13,103	-100.0%
50113	Group Insurance - Life (VRS)	841	910	0	-910	-100.0%
50119	Retiree Health Care Credit (VRS)	760	822	0	-822	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	62,779	67,927	0	-67,927	-100.0%
50270	Other Contractual Services	139,440	0	0	0	0.0%
50500	Office Supplies	406	0	0	0	0.0%
50513	Educational and Recreational Supplies	131,714	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,391	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	45,999	0	0	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	40,506	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	1,000	0	0	0	0.0%
Total Project		463,120	99,112	0	-99,112	-100.0%

09178 McKinney-Vento - ESSER

50240	Printing and Binding	8,116	0	0	0	0.0%
50270	Other Contractual Services	17,345	0	0	0	0.0%
50431	Education and Training	12,749	0	0	0	0.0%
50459	Other Charges Miscellaneous	4,131	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	965	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	18,900	0	0	0	0.0%
50514	Other Operating Supplies	4,275	0	0	0	0.0%
50521	Computer Software	14,286	0	0	0	0.0%
50620	Emergency Needs/Food Bank	39,345	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	16,497	0	0	0	0.0%
Total Project		136,609	0	0	0	0.0%

09203 School Improvement (Fairfield) FY22

50513	Educational and Recreational Supplies	2,517	0	0	0	0.0%
Total Project		2,517	0	0	0	0.0%

09204 School Improvement (Glen Lea) FY22

50513	Educational and Recreational Supplies	7,588	0	0	0	0.0%
Total Project		7,588	0	0	0	0.0%

09205 School Improvement (Laburnum) FY22

50512	Books and Subscriptions	2,880	0	0	0	0.0%
50513	Educational and Recreational Supplies	13,437	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,190	0	0	0	0.0%
Total Project		18,507	0	0	0	0.0%

09206 School Improvement (Wilder) FY22

50513	Educational and Recreational Supplies	5,027	0	0	0	0.0%
Total Project		5,027	0	0	0	0.0%

09207 School Improvement (Rolfe) FY22

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512	Books and Subscriptions	2,447	0	0	0	0.0%
Total Project		2,447	0	0	0	0.0%
09208 School Improvement (Elko) FY22						
50513	Educational and Recreational Supplies	2,117	0	0	0	0.0%
Total Project		2,117	0	0	0	0.0%
09214 ARP CSLFRF HVAC grant						
50210	Maintenance and Repairs	107,154	0	0	0	0.0%
50211	Maintenance Service Contracts	1,092,242	0	0	0	0.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	230,681	0	0	0	0.0%
Total Project		1,430,077	0	0	0	0.0%
09215 Emergency Connectivity Fund						
50806	Technology Infrastructure - New \$10,000 and Over	573,000	0	0	0	0.0%
Total Project		573,000	0	0	0	0.0%
09216 VA School Screening Testing for Assurance (ViSSTA)						
50110	FICA	250	0	0	0	0.0%
Total Project		250	0	0	0	0.0%
09239 FY2022-23 CSA						
50615	Counseling And Treatment Services	11,635,388	0	0	0	0.0%
Total Project		11,635,388	0	0	0	0.0%
09256 IDEA Part B- ARPA Flowthrough 84.027						
50207	Professional Education Services	13,037	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50263	Transportation Services - Contract	18,647	0	0	0	0.0%
50270	Other Contractual Services	968,564	0	0	0	0.0%
50513	Educational and Recreational Supplies	71,446	0	0	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	228,036	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	26,582	0	0	0	0.0%
Total Project		1,326,312	0	0	0	0.0%

09261 IDEA Part B 611 ARPA Flowthrough CEIS 84.027

50207	Professional Education Services	11,170	0	0	0	0.0%
50270	Other Contractual Services	2,202	0	0	0	0.0%
50431	Education and Training	2,293	0	0	0	0.0%
50513	Educational and Recreational Supplies	48,641	0	0	0	0.0%
Total Project		64,306	0	0	0	0.0%

09282 IDEA Part B 619 ARPA Flowthrough 84.173X

50110	FICA	113	0	0	0	0.0%
50111	Retirement VRS	8,182	0	0	0	0.0%
50112	Hospital/Medical Plans	27,319	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	50,218	0	0	0	0.0%
50513	Educational and Recreational Supplies	14,555	0	0	0	0.0%
Total Project		100,387	0	0	0	0.0%

09291 ESSER III Set-Aside Before and After School Programs

50110	FICA	13,041	12,956	23,245	10,289	79.4%
50111	Retirement VRS	25,600	28,904	47,522	18,618	64.4%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	13,562	14,793	44,909	30,116	203.6%
50113	Group Insurance - Life (VRS)	2,154	2,330	4,181	1,851	79.4%
50116	Mileage Supplement	1,009	1,031	4,029	2,998	290.8%
50119	Retiree Health Care Credit (VRS)	1,945	2,104	2,934	830	39.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	154,031	173,908	378,980	205,072	117.9%
50513	Educational and Recreational Supplies	16,147	0	0	0	0.0%
50521	Computer Software	269,750	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	5,812	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	2,000	0	0	0	0.0%
Total Project		505,051	236,026	505,800	269,774	114.3%

09292 ESSER III Set-Aside Summer Programs

50110	FICA	3,336	0	0	0	0.0%
50500	Office Supplies	397	0	0	0	0.0%
50513	Educational and Recreational Supplies	143,977	0	0	0	0.0%
50521	Computer Software	95,247	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	57,783	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	2,279	0	0	0	0.0%
Total Project		303,019	0	0	0	0.0%

09314 Post-Secondary – SPED – ESSER III

50270	Other Contractual Services	156	0	0	0	0.0%
50455	Tuition	10,711	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		10,867	0	0	0	0.0%
09323 ARPA Bonus Payments FY23						
50997	Salaries and Wages - Supplemental Bonus	5,205,868	0	0	0	0.0%
Total Project		5,205,868	0	0	0	0.0%
09438 School Based Health Workforce Grant						
50431	Education and Training	4,410	0	0	0	0.0%
50513	Educational and Recreational Supplies	7,200	0	0	0	0.0%
50514	Other Operating Supplies	23,138	0	0	0	0.0%
Total Project		34,748	0	0	0	0.0%
09445 VA Dept of Conservation + Recreation Watershed Education Grant						
50110	FICA	0	369	0	-369	-100.0%
50265	Field Trips	0	2,500	0	-2,500	-100.0%
50270	Other Contractual Services	0	20,000	0	-20,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	4,943	0	-4,943	-100.0%
Total Project		0	27,812	0	-27,812	-100.0%
09466 IDEA CEIS FY23						
50270	Other Contractual Services	17,979	0	0	0	0.0%
50513	Educational and Recreational Supplies	6,500	0	0	0	0.0%
Total Project		24,479	0	0	0	0.0%
09482 FY2023-24 CSA						
50615	Counseling And Treatment Services	0	16,006,273	0	-16,006,273	-100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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Total Project	0	16,006,273	0	-16,006,273	-100.0%
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09492 Claude Moore Charitable Foundation

50110	FICA	0	0	3,973	3,973	100.0%
50111	Retirement VRS	0	0	8,123	8,123	100.0%
50112	Hospital/Medical Plans	0	0	9,161	9,161	100.0%
50113	Group Insurance - Life (VRS)	0	0	715	715	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	53,337	53,337	100.0%
50265	Field Trips	1,672	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	1,998	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	358	0	0	0	0.0%
50521	Computer Software	5,500	0	0	0	0.0%

Total Project	9,528	0	75,309	75,309	100.0%
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09495 School Improvement Grant (SIG) FY23

50207	Professional Education Services	137,175	0	0	0	0.0%
50500	Office Supplies	3,070	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	6,965	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	5,111	0	0	0	0.0%

Total Project	152,321	0	0	0	0.0%
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09502 New State Incentive Program

50133	Full-Time Salaries and Wages - Regular - Instructional	210,014	0	0	0	0.0%
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Total Project	210,014	0	0	0	0.0%
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09508 Community Schools Grant

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	6,557	6,557	100.0%
50111	Retirement VRS	0	0	12,775	12,775	100.0%
50112	Hospital/Medical Plans	0	0	8,216	8,216	100.0%
50113	Group Insurance - Life (VRS)	0	0	1,124	1,124	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,015	1,015	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	87,908	87,908	100.0%
Total Project		0	0	117,595	117,595	100.0%
09652 FY24-25 CSA						
50615	Counseling And Treatment Services	0	0	16,006,273	16,006,273	100.0%
Total Project		0	0	16,006,273	16,006,273	100.0%