

EDUCATION

DESCRIPTION

Grounded by its strategic plan, [Destination 2025](#), Henrico County Public Schools (HCPS) is responsible for the instructional programming, construction, operation, educational research, student testing and assessment, program audit services, policy management, and maintenance of educational facilities in the County. The School Board, elected by the voters of Henrico County by magisterial district, is charged with providing a total educational environment to prepare the students of today for the world of tomorrow. The Superintendent, appointed by the School Board as the Chief Administrative Officer, is charged with establishing and supervising the policies of the Henrico County Public Schools in accordance with the laws of the Commonwealth of Virginia, the regulations adopted by the State Board of Education, and the directives of the Henrico County School Board, which are guided by the mission statement: *Henrico County Public Schools, an innovative leader in educational excellence, will actively engage our students in diverse academic, social, and civic learning experiences that inspire and empower them to become contributing citizens.*

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

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

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

FISCAL YEAR 2023 SUMMARY

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 493,681,293	\$ 547,628,336	\$ 593,618,379	8.4%
Operation	77,029,066	95,148,150	101,580,462	6.8%
Capital	20,902,787	19,103,430	17,558,925	(8.1%)
Debt Service	41,112,252	45,635,554	50,184,005	10.0%
Total	<u>\$ 632,725,398</u>	<u>\$ 707,515,470</u>	<u>\$ 762,941,771</u>	<u>7.8%</u>
Personnel Complement	7,136	7,224	7,433	209
Average Daily Membership	48,892	48,702	48,673	(29)

DESCRIPTION (CONTINUED)

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

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

The **Division of Finance and Administration** includes the areas of school finance, budget, payroll, general services, school nutrition services, and support for Oracle, as well as the school division's human resources management system.

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

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

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

The **Division of Family and Community Engagement** provides support to various HCPS divisions through guidance and direction for engagement strategies, connections to families and communities, and providing 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, as well as 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.

Education

- 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.
- 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 FY23, which includes the General Fund budget, School Cafeteria Fund, State and Federal Grants Fund, and the education portion of the Debt Service Fund, is \$762,941,771. This reflects an increase of \$55,426,301, or 7.8%, when compared to the FY22 approved budget.

Of the total \$762,941,771, \$602,656,057 of that amount is the General Fund budget for HCPS. The General Fund budget represents 79.0% of the total HCPS budget. The General Fund reflects an overall increase of \$41,735,816, or 7.4% when compared to the FY22 budget. The funding for the General Fund budget is accounted for as follows: State revenues are expected to fund \$324,597,000 or 53.9% of the FY23 budget; Federal revenues account for \$385,000, and local resources fund \$277,674,057, an increase of \$16,245,816 or 6.2%, compared to FY22. HCPS' personnel component increase includes a salary increase, an increase for employee health insurance, additional funding for the expansion of the Achievable Dream Academy, and new positions related to the expansion of Holladay Elementary School.

The FY23 budget for HCPS continues the County's commitment to growing the Achievable Dream Academy, which started in FY18. HCPS entered into an agreement to participate in this program in FY17. This program is designed to support children to improve their academic performance in school, encourage appropriate behavior and citizenship, and increase their school attendance. The total budget for this program in FY23 is \$5,825,435, which includes additional funds to expand the academy to grade 7 as the start of developing the secondary portion of the program.

In order to provide a 21st-century education to the students in Henrico County, Education's FY23 General Fund and Special Revenue Fund Budgets include \$17,657,800 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 FY23 is \$12,942,000, which is an increase of \$346,108 or 2.7% compared to FY22.

There are two components of the HCPS budget included in the Special Revenue Fund. These components are the School Cafeteria Fund and the State and Federal Grants Fund, there are no local tax dollars allocated to these funds. In the case of grants within the State and Federal Grant Fund that require a local match, those dollars are provided through utilization of General Fund expenses.

The FY23 budget for the School Cafeteria Fund is \$25,341,197, which reflects an increase of \$1,525,768 or 6.3% compared to the FY22 budget. The increase is primarily due to an increase in compensation related to the proposed compensation plan for FY23.

Education

The FY23 budget for the State and Federal Grants Fund is \$84,460,512, which reflects an increase of \$7,616,266 or 9.9% when compared to the FY22 approved budget. This fund is where HCPS accounts for grant funds, mostly from the Commonwealth of Virginia or the Federal Government. Examples include the Title I-A program, the Algebra Readiness Grant, and the Head Start Program. The majority of the FY23 budget increase is related to ESSER funds received from the Federal Government. Included in the FY23 State and Federal Grants fund is \$14,400,000 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 \$50,184,005, which reflects an increase of \$4,548,451 or 10.0% compared to the last fiscal year. The education debt service is for outstanding debt related to the issue of General Obligation (G.O.) bonds and bonds issued through the Virginia Public School Authority (VPSA). More information on debt issued and total debt service can be found in the debt service fund narrative within this document.

The capital budget for HCPS in FY23 totals \$31,500,000 which provides funding for seven projects including \$13,000,000 allocated for planning and design funding for three projects that will be included in the November 2022 G.O. Bond Referendum. In total, the Referendum includes \$340,700,000 proposed over five years to funding eight projects. In FY23 Meals Tax funding of \$14.0 million for various projects includes \$5.0 million to fully fund the renovation and partial rebuild of the Academy at Virginia Randolph and \$9.0 million for maintenance capital projects. \$2.5 million will be allocated for roof and mechanical improvements, and \$2.0 million will go towards technology infrastructure in schools.

The School Resource Officer (SRO) program provides a safer environment for the students and staff of the schools while also providing a positive role model and adviser to the students. As a joint effort with the Division of Police, a uniformed Police Officer is assigned to middle and high schools in the County. A total of 35 Police Officers participate in the program.

County and School leadership continue to work together to improve efficiency and optimize service and cost savings by combining services. In FY17, the print shop function of HCPS was combined with the print shop in the general government's Department of General Services to reduce redundant operations. This collaboration created savings of \$34,389. In FY18, the technology section for HCPS began collaborating with the general government's Information Technology Department to reduce redundant operations within the data centers. In FY19, the County Attorney's budget included a new attorney position for HCPS' special education cases. In FY20, the Internal Audit functions of HCPS and the general government were combined to reduce redundant operations. Combining resources is a continued effort to provide more resources to student instruction.



Education - General Fund Operating Budget Henrico County, Virginia FY 2022-23

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Elementary School Education	123,182,146	136,762,878	140,035,748	3,272,870	2.4%
50105 Deputy Superintendent	507,407	615,641	3,792,047	3,176,406	516.0%
50111 Assistant Superintendent for Instruction	793,924	814,740	2,821,469	2,006,729	246.3%
50112 Mathematic and Science Center	0	0	0	0	0.0%
50113 Community Organizations	75,531	64,765	64,765	0	0.0%
50114 Substitutes	2,559,358	5,469,744	8,089,952	2,620,208	47.9%
50115 Teaching, Learning, and Innovation - Elementary	193,514	777,126	648,854	-128,272	-16.5%
50116 Teaching, Learning, and Innovation - Secondary	546,235	2,367,338	1,701,436	-665,902	-28.1%
50121 High School Education	136,643,503	145,567,792	153,585,492	8,017,700	5.5%
50123 Gifted	5,551,076	5,968,628	6,724,611	755,983	12.7%
50131 Career and Technical Education	26,156,167	28,845,477	31,340,340	2,494,863	8.6%
50132 Adult Basic Education	394,728	457,350	472,682	15,332	3.4%
50133 General Adult Education	533,955	610,153	666,572	56,419	9.2%
50134 Disciplinary Review	895,045	1,244,537	504,709	-739,828	-59.4%
50135 Student Support and Wellness	0	148,450	251,405	102,955	69.4%
50140 Exception Education	57,202,282	59,942,356	66,840,414	6,898,058	11.5%
50141 Psychological Services	2,438,829	3,061,103	3,332,226	271,123	8.9%
50142 Social Work Services	2,831,982	2,996,896	3,298,949	302,053	10.1%
50143 School Counseling Services	13,490,052	16,878,307	19,116,780	2,238,473	13.3%
50151 Technology	19,199,970	23,106,455	23,586,462	480,007	2.1%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50152	Information Services	10,490,974	11,068,332	11,590,264	521,932	4.7%
50153	Staff Development	961,061	1,525,089	1,792,657	267,568	17.5%
50157	Instructional Technology	6,285,249	6,805,444	8,560,104	1,754,660	25.8%
50158	Student Information Systems	998,867	1,060,645	1,147,860	87,215	8.2%
50159	Code RVa	0	1,696	0	-1,696	-100.0%
50210	School Improvement	1,171,120	1,603,246	1,675,692	72,446	4.5%
50211	Department of Assessment, Research and Evaluation	1,667,126	1,996,226	2,027,374	31,148	1.6%
50212	Records Management	210,918	223,023	232,583	9,560	4.3%
50221	Human Resources	2,536,324	3,013,925	3,344,735	330,810	11.0%
50222	Student Health Services	4,093,904	6,528,344	7,365,119	836,775	12.8%
50231	Public Relations	1,186,483	1,376,626	2,079,565	702,939	51.1%
50232	Television Services	590,758	662,662	459,247	-203,415	-30.7%
50301	Assistant Superintendent for Operations	916,124	927,842	1,504,774	576,932	62.2%
50302	Pupil Transportation	23,407,253	30,799,485	33,832,192	3,032,707	9.8%
50308	Schools General Fund CSA	0	0	0	0	0.0%
50331	Construction and Maintenance	24,792,846	38,204,125	40,804,647	2,600,522	6.8%
50332	Utilities	11,146,040	13,073,768	13,155,668	81,900	0.6%
50351	Special Activity	28,831	0	0	0	0.0%
50401	Assistant Superintendent for Finance	1,534,300	1,843,260	1,804,398	-38,862	-2.1%
50402	Budget	382,848	427,109	460,765	33,656	7.9%
50403	Payroll	985,661	1,173,227	1,245,802	72,575	6.2%
50404	General Services	878,403	1,080,576	1,137,377	56,801	5.3%
50501	School Board	409,292	391,716	402,065	10,349	2.6%
50502	Superintendent	429,550	455,809	516,554	60,745	13.3%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503 Legal Services	172,655	256,920	181,700	-75,220	-29.3%
50504 Internal Audit	0	0	0	0	0.0%
50505 Equity and Diversity	873,825	721,410	460,002	-261,408	-36.2%
Total All Cost Centers	489,346,116	560,920,241	602,656,057	41,735,816	7.4%



Operating Budget Education - General Fund
Henrico County, Virginia
FY 2022-23
Sorted by Natural Account

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	0	0	0	0	0.0%
50106 Board and Commissions	108,881	108,795	108,795	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	528,721	250,000	565,500	315,500	126.2%
50109 Vacancy Savings	0	0	0	0	0.0%
50110 FICA	22,448,792	26,071,326	28,084,735	2,013,409	7.7%
50111 Retirement VRS	47,102,351	53,887,863	58,379,198	4,491,335	8.3%
50112 Hospital/Medical Plans	50,950,572	57,207,325	59,582,980	2,375,655	4.2%
50113 Group Insurance - Life (VRS)	3,857,050	4,415,394	4,717,054	301,660	6.8%
50114 Unemployment Insurance	31,633	170,234	178,192	7,958	4.7%
50115 Workers' Compensation	59,726	0	0	0	0.0%
50116 Mileage Supplement	157,388	492,521	392,948	-99,573	-20.2%
50118 Early Retirement (ERIP)	1,370	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	3,212,395	3,512,180	3,677,646	165,466	4.7%
50121 Retirement Sick Leave Payments	0	0	0	0	0.0%
50123 Post Retirement Salaries and Wages - Instructional	479,123	498,637	788,716	290,079	58.2%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	1,818,156	1,784,332	1,306,297	-478,035	-26.8%
50125 Post Retirement Salaries and Wages - Librarians	146,052	130,248	0	-130,248	-100.0%
50126 Post Retirement Salaries and Wages - Other Professional	252,684	274,640	314,076	39,436	14.4%
50127 Post Retirement Salaries and Wages - Nurses	5,874	11,912	6,999	-4,913	-41.2%
50128 Post Retirement Salaries and Wages - Psychologists	19,411	19,411	0	-19,411	-100.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	3,827,926	4,067,521	4,380,572	313,051	7.7%
50131	Full-Time Salaries and Wages - Regular - Superintendent	233,034	227,348	268,562	41,214	18.1%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	815,660	839,116	919,859	80,743	9.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	202,328,809	225,743,810	237,292,233	11,548,423	5.1%
50134	Full-Time Salaries and Wages - Regular - Librarians	5,006,981	5,314,122	5,843,297	529,175	10.0%
50135	Full-Time Salaries and Wages - Regular - Principals	7,366,287	7,925,525	8,606,031	680,506	8.6%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	9,008,260	9,634,376	11,156,342	1,521,966	15.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	6,648,711	7,554,699	8,760,379	1,205,680	16.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	2,508,493	3,892,642	4,559,610	666,968	17.1%
50139	Full-Time Salaries and Wages - Regular - Psychologists	1,610,544	2,050,864	2,228,390	177,526	8.7%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	544,535	420,319	612,727	192,408	45.8%
50141	Full-Time Salaries and Wages - Regular - Technical	3,102,764	3,249,194	3,719,310	470,116	14.5%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	3,856,249	5,828,832	6,300,959	472,127	8.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	12,191,956	13,065,579	14,087,325	1,021,746	7.8%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	8,711,767	9,727,071	11,779,025	2,051,954	21.1%
50145	Full-Time Salaries and Wages - Regular - Trades	3,877,339	5,343,109	5,750,225	407,116	7.6%
50146	Full-Time Salaries and Wages - Regular - Operative	9,149,594	11,439,191	12,533,387	1,094,196	9.6%
50147	Full-Time Salaries and Wages - Regular - Laborer	1,345,521	2,281,850	2,472,176	190,326	8.3%
50148	Full-Time Salaries and Wages - Regular - Service	5,770,240	11,436,254	12,222,814	786,560	6.9%
50151	Full-Time Salaries and Wages - Overtime - Nurses	9,843	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	12,925	36,411	36,411	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	17,457	12,860	13,060	200	1.6%
50156	Full-Time Salaries and Wages - Overtime - Clerical	9,838	7,143	7,143	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	6,208	5,150	10,300	5,150	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50158 Full-Time Salaries and Wages - Overtime - Trades	101,594	0	0	0	0.0%
50159 Full-Time Salaries and Wages - Overtime - Operative	93,813	295,061	268,940	-26,121	-8.9%
50160 Full-Time Salaries and Wages - Overtime - Laborer	35,241	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	74,240	397,906	397,406	-500	-0.1%
50162 Post Retirement Salaries and Wages - Technical	20,518	24,923	32,528	7,605	30.5%
50164 Post Retirement Salaries and Wages - Clerical	376,138	386,707	268,936	-117,771	-30.5%
50179 Part-Time Salaries and Wages - Regular - Operative	0	59,308	66,315	7,007	11.8%
50181 Part-Time Salaries and Wages - Regular - Service	292,786	706,043	729,507	23,464	3.3%
50182 Post Retirement Salaries and Wages - Instructional Assistants	46,686	44,719	29,213	-15,506	-34.7%
50183 Post Retirement Salaries and Wages - Trades	99,511	100,377	92,970	-7,407	-7.4%
50184 Post Retirement Salaries and Wages - Operative	4,985	4,985	0	-4,985	-100.0%
50196 Part-Time Salaries and Wages - Overtime - Service	214	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	9,112	9,113	0	-9,113	-100.0%
50198 Post Retirement Salaries and Wages - Service	47,671	47,990	40,335	-7,655	-16.0%
50200 Medical Services	44,050	62,000	70,000	8,000	12.9%
50201 Legal Services	110,614	165,000	181,700	16,700	10.1%
50202 Accounting And Auditing Services	108,230	106,811	110,000	3,189	3.0%
50203 Management Consulting	22,512	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	34,604	27,000	27,000	0	0.0%
50207 Professional Education Services	93,751	287,956	362,653	74,697	25.9%
50209 Other Professional Services	225,852	1,962,869	1,924,769	-38,100	-1.9%
50210 Maintenance and Repairs	1,652,450	1,822,441	2,061,298	238,857	13.1%
50211 Maintenance Service Contracts	576,318	639,810	638,810	-1,000	-0.2%
50212 Vehicle Repair	3,610,274	3,893,195	3,893,775	580	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts-Computers	0	0	0	0	0.0%
50220 Lease/Rent Of Equipment	352,265	1,245,395	1,238,727	-6,668	-0.5%
50221 Lease/Rent Of Buildings	884,046	845,972	1,321,818	475,846	56.2%
50240 Printing and Binding	47,695	91,911	89,061	-2,850	-3.1%
50250 Advertising	11,565	51,874	51,574	-300	-0.6%
50260 Laundry and Dry Cleaning	236	2,000	2,000	0	0.0%
50265 Field Trips	2,450	80,190	83,690	3,500	4.4%
50270 Other Contractual Services	4,849,147	4,809,990	5,751,542	941,552	19.6%
50271 Healthcare Administrative Fees	0	0	0	0	0.0%
50280 Janitorial	7,360	12,000	11,100	-900	-7.5%
50291 Tuition Paid - Other Divisions In-State	3,081,085	2,885,695	3,136,607	250,912	8.7%
50300 Information Technology	0	0	0	0	0.0%
50400 Electric Services	8,357,157	9,383,900	9,341,900	-42,000	-0.4%
50401 Heating Services	1,162,170	1,585,000	1,585,000	0	0.0%
50402 Water Service	411,696	500,000	500,000	0	0.0%
50403 Sewer Service	342,478	500,000	500,000	0	0.0%
50404 Refuse Service	239,756	350,000	350,000	0	0.0%
50410 Postal Services	166,309	177,510	188,189	10,679	6.0%
50412 Telecommunications	2,568,192	2,381,501	2,896,500	514,999	21.6%
50421 Insurance - Workers' Compensation	0	0	0	0	0.0%
50430 Mileage	1,293	13,000	10,500	-2,500	-19.2%
50431 Education and Training	61,444	813,549	927,373	113,824	14.0%
50441 Payment To Other Civic/Community Organizations	78,431	67,665	67,665	0	0.0%
50450 Dues And Association Memberships	235,674	286,399	267,340	-19,059	-6.7%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455	Tuition	16,003	160,000	160,000	0	0.0%
50459	Other Charges Miscellaneous	-818,036	24,810	1,741,242	1,716,432	6,918.3%
50481	Claims And Contingencies - Schools	13,704	0	0	0	0.0%
50484	School Fee Waiver	409,387	0	0	0	0.0%
50500	Office Supplies	361,054	446,401	473,038	26,637	6.0%
50501	Food Supplies and Food Service Supplies	14,368	176,869	215,734	38,865	22.0%
50502	Agricultural Supplies	57,646	115,000	115,000	0	0.0%
50503	Medical and Laboratory Supplies	18,633	85,600	105,600	20,000	23.4%
50504	Laundry, Housekeeping, and Janitorial Supplies	560,742	1,030,000	1,030,000	0	0.0%
50506	Repair and Maintenance Supplies	823,568	848,500	915,908	67,408	7.9%
50507	Gasoline	175,916	390,300	397,300	7,000	1.8%
50508	Diesel Fuel	610,490	2,382,668	2,500,000	117,332	4.9%
50511	Uniforms/Wearing Apparel/ITEMS	141,658	357,435	214,200	-143,235	-40.1%
50512	Books and Subscriptions	392,003	392,519	400,390	7,871	2.0%
50513	Educational and Recreational Supplies	3,149,190	3,991,531	4,725,980	734,449	18.4%
50514	Other Operating Supplies	435,812	506,895	516,458	9,563	1.9%
50517	Small Tools	28,498	51,626	39,006	-12,620	-24.4%
50519	Textbooks	237,225	191,845	259,000	67,155	35.0%
50521	Computer Software	2,988,310	2,925,983	3,053,599	127,616	4.4%
50523	Instructional Materials	16,126	105,416	2,698	-102,718	-97.4%
50615	Counseling And Treatment Services	0	0	0	0	0.0%
50620	Emergency Needs/Food Bank	0	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	12,004	8,123	29,444	21,321	262.5%
50802	Furniture and Fixtures-New \$5000 and Over	22,714	525	0	-525	-100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50803 Telecommunications Equipment-New \$5000 and Over	0	375	0	-375	-100.0%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	200,000	29,000	-171,000	-85.5%
50805 Computer Equipment-New \$5000 and Over	0	1,060	0	-1,060	-100.0%
50806 Technology Infrastructure - New \$5000 and Over	985,267	265,000	0	-265,000	-100.0%
50807 Capital Leases	11,507,977	12,595,892	12,942,002	346,110	2.7%
50811 Machinery and Equipment-New Less Than \$5000	84,188	441,659	533,478	91,819	20.8%
50812 Furniture and Fixtures-New Less Than \$5000	159,342	67,041	178,078	111,037	165.6%
50813 Telecommunications Equipment-New Less Than \$5000	63,237	87,371	103,740	16,369	18.7%
50814 Motor Vehicles and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	206,680	219,936	174,934	-45,002	-20.5%
50821 Machinery and Equipment-Replacement \$5000 and Over	72,158	107,922	50,000	-57,922	-53.7%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	52,900	46,000	-6,900	-13.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	16,197	0	0	0	0.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	291,120	268,000	240,000	-28,000	-10.4%
50825 Computer Equipment-Replacement \$5000 and Over	0	0	6,770	6,770	100.0%
50826 Technology Infrastructure - Replacement \$5000 and Over	153,984	265,000	0	-265,000	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	212,787	185,693	304,651	118,958	64.1%
50832 Furniture and Fixtures-Replacement Less Than \$5000	121,803	149,210	73,486	-75,724	-50.7%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,354	3,535	10,123	6,588	186.4%
50835 Computer Equipment-Replacement Less Than \$5000	78,633	265,696	24,295	-241,401	-90.9%
50931 Temporary Salaries and Wages - Regular - Administrative	23,718	20,400	35,920	15,520	76.1%
50932 Temporary Salaries and Wages - Regular - Instructional	6,746,686	3,715,913	3,509,670	-206,243	-5.6%
50933 Temporary Salaries and Wages - Regular - Librarians	14,531	0	0	0	0.0%
50934 Temporary Salaries and Wages - Regular - Principals	219,198	78,291	80,348	2,057	2.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50935 Temporary Salaries and Wages - Regular - Assistant Principals	335	0	0	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	240,440	166,605	65,825	-100,780	-60.5%
50937 Temporary Salaries and Wages - Regular - Nurses	2,709	66,133	67,871	1,738	2.6%
50938 Temporary Salaries and Wages - Regular - Psychologists	10,374	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	325,308	600,739	844,247	243,508	40.5%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	0	44,082	45,240	1,158	2.6%
50942 Temporary Salaries and Wages - Regular - Clerical	456,505	758,903	634,517	-124,386	-16.4%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	2,008,131	113,226	935,553	822,327	726.3%
50944 Temporary Salaries and Wages - Regular - Trades	32,506	30,900	31,712	812	2.6%
50945 Temporary Salaries and Wages - Regular - Operative	253,116	677,870	682,557	4,687	0.7%
50946 Temporary Salaries and Wages - Regular - Laborer	2,773	90,682	90,981	299	0.3%
50947 Temporary Salaries and Wages - Regular - Service	39,070	218,226	197,791	-20,435	-9.4%
50949 Temporary Salaries and Wages - Overtime - Other Professional	881	0	0	0	0.0%
50950 Temporary Salaries and Wages - Overtime - Nurses	1,623	0	0	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	15,897	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	30,653	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	89,629	0	0	0	0.0%
50958 Temporary Salaries and Wages - Overtime - Operative	1,633	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	2,209,710	5,121,922	7,649,398	2,527,476	49.3%
50971 Salaries and Wages - Regular - School Substitute - Technical	5,852	0	0	0	0.0%
50973 Salaries and Wages - Regular - School Substitute - Clerical	88,734	0	0	0	0.0%
50974 Salaries and Wages - Regular - School Substitute - Instructional Assistants	42,346	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,135,683	3,597,444	4,276,474	679,030	18.9%
50996 Salaries and Wages - Supplemental Sign On Bonus	21,000	102,500	75,886	-26,614	-26.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50997 Salaries and Wages - Supplemental Bonus	2,600	0	558,399	558,399	100.0%
50999 Other Benefits	20,000	32,500	32,500	0	0.0%
Fund Total	489,346,116	560,920,241	602,656,057	41,735,816	7.4%



Education - General Fund Operating Line Item Budget By Cost Center Henrico County, Virginia FY 2022-23

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)	153,044	60,000	155,000	95,000	158.3%
50109 Vacancy Savings	0	0	0	0	0.0%
50110 FICA	6,186,612	6,998,421	7,120,802	122,381	1.7%
50111 Retirement VRS	13,416,555	15,012,205	15,297,690	285,485	1.9%
50112 Hospital/Medical Plans	13,805,207	14,919,346	15,040,275	120,929	0.8%
50113 Group Insurance - Life (VRS)	1,085,148	1,209,567	1,231,605	22,038	1.8%
50115 Workers' Compensation	7,168	0	0	0	0.0%
50116 Mileage Supplement	7,350	73,929	55,650	-18,279	-24.7%
50118 Early Retirement (ERIP)	-1,245	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	979,892	1,065,722	1,082,498	16,776	1.6%
50123 Post Retirement Salaries and Wages - Instructional	241,859	241,858	368,626	126,768	52.4%
50124 Post Retirement Salaries and Wages - Instructional Substitutes	759,502	760,102	591,976	-168,126	-22.1%
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	465,734	407,517	431,375	23,858	5.9%
50133 Full-Time Salaries and Wages - Regular - Instructional	68,665,279	77,538,148	77,766,966	228,818	0.3%
50135 Full-Time Salaries and Wages - Regular - Principals	4,609,157	4,816,697	5,232,304	415,607	8.6%
50136 Full-Time Salaries and Wages - Regular - Assistant Principals	2,825,760	3,013,810	3,928,698	914,888	30.4%
50137 Full-Time Salaries and Wages - Regular - Other Professional	6,653	0	0	0	0.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	-3,101	0	0	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	45,265	41,582	42,675	1,093	2.6%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	3,442,197	3,666,755	3,957,591	290,836	7.9%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	862,093	1,002,726	1,057,586	54,860	5.5%
50146	Full-Time Salaries and Wages - Regular - Operative	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	198	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	5,030	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	53,335	53,335	29,693	-23,642	-44.3%
50207	Professional Education Services	0	10,000	9,350	-650	-6.5%
50209	Other Professional Services	2,404	0	0	0	0.0%
50210	Maintenance and Repairs	0	0	0	0	0.0%
50211	Maintenance Service Contracts	0	0	0	0	0.0%
50212	Vehicle Repair	21,680	0	0	0	0.0%
50221	Lease/Rent Of Buildings	4,720	0	0	0	0.0%
50240	Printing and Binding	3,300	3,300	3,100	-200	-6.1%
50265	Field Trips	0	56,690	56,690	0	0.0%
50270	Other Contractual Services	2,106,767	1,980,786	2,880,786	900,000	45.4%
50410	Postal Services	18,760	20,383	20,775	392	1.9%
50431	Education and Training	-295	17,000	7,000	-10,000	-58.8%
50450	Dues And Association Memberships	40	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	170,502	169,899	172,689	2,790	1.6%
50501	Food Supplies and Food Service Supplies	1,068	6,531	8,100	1,569	24.0%
50507	Gasoline	1,676	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,126	10,600	26,600	16,000	150.9%
50512	Books and Subscriptions	17,683	36,000	28,000	-8,000	-22.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	1,103,517	942,181	870,297	-71,884	-7.6%
50514	Other Operating Supplies	112,462	2,000	1,600	-400	-20.0%
50517	Small Tools	0	116	0	-116	-100.0%
50519	Textbooks	237,225	0	0	0	0.0%
50521	Computer Software	2,507	0	0	0	0.0%
50523	Instructional Materials	1,325	0	0	0	0.0%
50620	Emergency Needs/Food Bank	0	0	0	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	3,113	1,698	0	-1,698	-100.0%
50805	Computer Equipment-New \$5000 and Over	0	1,060	0	-1,060	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	2,672	8,066	6,652	-1,414	-17.5%
50812	Furniture and Fixtures-New Less Than \$5000	21,365	15,360	33,712	18,352	119.5%
50813	Telecommunications Equipment-New Less Than \$5000	28,762	27,185	49,798	22,613	83.2%
50815	Computer Equipment-New Less Than \$5000	15,235	35,348	14,765	-20,583	-58.2%
50831	Machinery and Equipment-Replacement Less Than \$5000	7,567	0	1,000	1,000	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	3,400	17,600	2,400	-15,200	-86.4%
50833	Telecommunications Equipment-Replacement Less Than \$5000	0	2,160	2,774	614	28.4%
50835	Computer Equipment-Replacement Less Than \$5000	0	71	1,378	1,307	1,840.8%
50932	Temporary Salaries and Wages - Regular - Instructional	818,983	1,447,122	1,382,276	-64,846	-4.5%
50934	Temporary Salaries and Wages - Regular - Principals	100,485	0	0	0	0.0%
50935	Temporary Salaries and Wages - Regular - Assistant Principals	335	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	138,606	352,621	350,827	-1,794	-0.5%
50942	Temporary Salaries and Wages - Regular - Clerical	17,630	57,750	56,662	-1,088	-1.9%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	37,350	0	14	14	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50953 Temporary Salaries and Wages - Overtime - Technical	3,572	0	0	0	0.0%
50955 Temporary Salaries and Wages - Overtime - Clerical	10,306	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	119	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	520,700	632,844	630,706	-2,138	-0.3%
Total Cost Center	123,182,146	136,762,878	140,035,748	3,272,870	2.4%

50105 Deputy Superintendent

50110 FICA	23,131	23,476	101,780	78,304	333.5%
50111 Retirement VRS	56,278	59,754	233,233	173,479	290.3%
50112 Hospital/Medical Plans	25,511	28,118	202,113	173,995	618.8%
50113 Group Insurance - Life (VRS)	4,541	4,818	18,804	13,986	290.3%
50116 Mileage Supplement	2,300	3,330	3,300	-30	-0.9%
50119 Retiree Health Care Credit (VRS)	4,100	4,350	16,981	12,631	290.4%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	181,246	188,470	198,011	9,541	5.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	1,014,101	1,014,101	100.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	107,038	111,304	128,436	17,132	15.4%
50143 Full-Time Salaries and Wages - Regular - Clerical	50,609	59,754	62,779	3,025	5.1%
50156 Full-Time Salaries and Wages - Overtime - Clerical	289	0	0	0	0.0%
50240 Printing and Binding	680	1,000	1,000	0	0.0%
50265 Field Trips	0	0	0	0	0.0%
50270 Other Contractual Services	3,890	4,000	4,000	0	0.0%
50431 Education and Training	0	4,000	4,600	600	15.0%
50450 Dues And Association Memberships	208	3,050	3,050	0	0.0%
50459 Other Charges Miscellaneous	11,830	0	1,680,242	1,680,242	100.0%
50500 Office Supplies	9,395	3,000	3,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	0	600	0	-600	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50512 Books and Subscriptions	4,362	6,165	6,165	0	0.0%
50513 Educational and Recreational Supplies	1,965	0	0	0	0.0%
50514 Other Operating Supplies	5,845	7,502	7,502	0	0.0%
50521 Computer Software	5,707	27,950	27,950	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	8,482	0	70,000	70,000	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	0	5,000	5,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	75,000	0	-75,000	-100.0%
Total Cost Center	507,407	615,641	3,792,047	3,176,406	516.0%

50111 Assistant Superintendent for Instruction

50108 Hybrid Disability Prgm (Prev Wage Adj)	106	0	1,000	1,000	100.0%
50110 FICA	23,485	23,804	130,338	106,534	447.5%
50111 Retirement VRS	55,887	58,163	295,139	236,976	407.4%
50112 Hospital/Medical Plans	30,191	27,771	244,764	216,993	781.4%
50113 Group Insurance - Life (VRS)	4,506	4,690	23,796	19,106	407.4%
50116 Mileage Supplement	1,700	5,202	5,100	-102	-2.0%
50119 Retiree Health Care Credit (VRS)	4,069	4,235	4,609	374	8.8%
50130 Full-Time Salaries and Wages - Regular - Administrative	123,204	128,115	147,834	19,719	15.4%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	168,937	175,672	184,564	8,892	5.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	1,394,900	1,394,900	100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	44,401	46,171	48,508	2,337	5.1%
50207 Professional Education Services	0	4,000	4,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	0	0	0	0	0.0%
50270 Other Contractual Services	0	0	0	0	0.0%
50431 Education and Training	0	13,000	13,000	0	0.0%
50450 Dues And Association Memberships	159	2,547	2,547	0	0.0%
50500 Office Supplies	0	2,650	2,650	0	0.0%
50501 Food Supplies and Food Service Supplies	0	5,000	5,000	0	0.0%
50512 Books and Subscriptions	0	3,165	3,165	0	0.0%
50513 Educational and Recreational Supplies	483	12,500	12,500	0	0.0%
50514 Other Operating Supplies	0	2,555	2,555	0	0.0%
50521 Computer Software	280,000	295,000	295,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	500	500	0	0.0%
50832 Furniture and Fixtures- Replacement Less Than \$5000	56,796	0	0	0	0.0%
Total Cost Center	793,924	814,740	2,821,469	2,006,729	246.3%
50112 Mathematic and Science Center					
50441 Payment To Other Civic/Community Organizations	0	0	0	0	0.0%
Total Cost Center	0	0	0	0	0.0%
50113 Community Organizations					
50441 Payment To Other Civic/Community Organizations	75,531	64,765	64,765	0	0.0%
Total Cost Center	75,531	64,765	64,765	0	0.0%
50114 Substitutes					
50110 FICA	180,947	379,242	560,913	181,671	47.9%
50111 Retirement VRS	0	0	0	0	0.0%
50112 Hospital/Medical Plans	22,182	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116 Mileage Supplement	0	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	9,587	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	2,209,710	5,090,502	7,529,039	2,438,537	47.9%
50971	Salaries and Wages - Regular - School Substitute - Technical	5,852	0	0	0	0.0%
50973	Salaries and Wages - Regular - School Substitute - Clerical	88,734	0	0	0	0.0%
50974	Salaries and Wages - Regular - School Substitute - Instructional Assistants	42,346	0	0	0	0.0%
Total Cost Center		2,559,358	5,469,744	8,089,952	2,620,208	47.9%

50115 Teaching, Learning, and Innovation - Elementary

50110	FICA	1,583	9,356	4,920	-4,436	-47.4%
50111	Retirement VRS	3,562	3,707	3,987	280	7.6%
50112	Hospital/Medical Plans	0	0	5,013	5,013	100.0%
50113	Group Insurance - Life (VRS)	287	299	321	22	7.4%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	259	270	290	20	7.4%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	21,451	22,306	23,991	1,685	7.6%
50156	Full-Time Salaries and Wages - Overtime - Clerical	92	0	0	0	0.0%
50207	Professional Education Services	0	500	0	-500	-100.0%
50210	Maintenance and Repairs	1,590	7,300	0	-7,300	-100.0%
50221	Lease/Rent Of Buildings	0	4,810	0	-4,810	-100.0%
50240	Printing and Binding	1,730	2,150	0	-2,150	-100.0%
50270	Other Contractual Services	450	500	0	-500	-100.0%
50431	Education and Training	0	17,403	58,092	40,689	233.8%
50450	Dues And Association Memberships	467	1,600	2,000	400	25.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	7,500	7,885	30,000	22,115	280.5%
50500	Office Supplies	1,801	1,250	2,500	1,250	100.0%
50501	Food Supplies and Food Service Supplies	0	775	5,000	4,225	545.2%
50511	Uniforms/Wearing Apparel/ITEMS	1,165	1,200	1,000	-200	-16.7%
50513	Educational and Recreational Supplies	140,359	463,580	404,664	-58,916	-12.7%
50514	Other Operating Supplies	6,639	3,531	0	-3,531	-100.0%
50519	Textbooks	0	50,000	50,000	0	0.0%
50521	Computer Software	3,500	71,500	15,000	-56,500	-79.0%
50812	Furniture and Fixtures-New Less Than \$5000	960	3,000	0	-3,000	-100.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	890	0	-890	-100.0%
50815	Computer Equipment-New Less Than \$5000	119	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	103,314	42,076	-61,238	-59.3%
Total Cost Center		193,514	777,126	648,854	-128,272	-16.5%

50116 Teaching, Learning, and Innovation - Secondary

50110	FICA	1,583	25,975	12,809	-13,166	-50.7%
50111	Retirement VRS	3,562	3,707	3,987	280	7.6%
50112	Hospital/Medical Plans	0	0	5,013	5,013	100.0%
50113	Group Insurance - Life (VRS)	287	299	321	22	7.4%
50119	Retiree Health Care Credit (VRS)	259	270	290	20	7.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	21,451	22,306	23,991	1,685	7.6%
50156	Full-Time Salaries and Wages - Overtime - Clerical	92	0	0	0	0.0%
50207	Professional Education Services	0	2,008	500	-1,508	-75.1%
50209	Other Professional Services	45,813	13,100	13,100	0	0.0%
50210	Maintenance and Repairs	50,518	48,810	4,500	-44,310	-90.8%
50240	Printing and Binding	0	3,025	3,025	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	6,900	56,012	0	-56,012	-100.0%
50410 Postal Services	919	3,400	1,700	-1,700	-50.0%
50431 Education and Training	3,105	125,945	134,380	8,435	6.7%
50450 Dues And Association Memberships	132,032	181,185	156,800	-24,385	-13.5%
50459 Other Charges Miscellaneous	2,000	2,425	12,500	10,075	415.5%
50500 Office Supplies	2,833	5,294	8,104	2,810	53.1%
50501 Food Supplies and Food Service Supplies	0	17,798	16,000	-1,798	-10.1%
50511 Uniforms/Wearing Apparel/ITEMS	18,000	18,300	2,500	-15,800	-86.3%
50512 Books and Subscriptions	17,725	19,100	31,100	12,000	62.8%
50513 Educational and Recreational Supplies	171,630	648,762	567,180	-81,582	-12.6%
50514 Other Operating Supplies	7,097	4,000	0	-4,000	-100.0%
50519 Textbooks	0	121,845	189,000	67,155	55.1%
50521 Computer Software	52,910	368,346	366,700	-1,646	-0.4%
50523 Instructional Materials	0	101,450	0	-101,450	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	1,536	246,420	0	-246,420	-100.0%
50815 Computer Equipment-New Less Than \$5000	3,368	1,150	0	-1,150	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	2,615	326,406	81,227	-245,179	-75.1%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	0	66,709	66,709	100.0%
Total Cost Center	546,235	2,367,338	1,701,436	-665,902	-28.1%

50121 High School Education

50108 Hybrid Disability Prgm (Prev Wage Adj)	127,816	60,000	130,000	70,000	116.7%
50110 FICA	6,854,869	7,437,397	7,865,076	427,679	5.8%
50111 Retirement VRS	14,462,510	15,798,919	16,617,580	818,661	5.2%
50112 Hospital/Medical Plans	14,636,329	15,472,201	15,907,654	435,453	2.8%
50113 Group Insurance - Life (VRS)	1,167,852	1,274,256	1,339,849	65,593	5.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50115	Workers' Compensation	0	0	0	0.0%
50116	Mileage Supplement	20,414	91,422	69,400	-24.1%
50118	Early Retirement (ERIP)	940	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,054,593	1,139,679	1,165,086	2.2%
50123	Post Retirement Salaries and Wages - Instructional	79,245	100,812	230,726	128.9%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	620,469	580,937	461,581	-20.5%
50126	Post Retirement Salaries and Wages - Other Professional	24,342	25,400	25,400	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	267,339	277,995	313,348	12.7%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	152,145	158,209	182,559	15.4%
50133	Full-Time Salaries and Wages - Regular - Instructional	73,746,326	80,763,027	84,784,637	5.0%
50135	Full-Time Salaries and Wages - Regular - Principals	2,435,353	2,774,225	3,004,494	8.3%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	5,814,948	6,239,004	6,733,887	7.9%
50137	Full-Time Salaries and Wages - Regular - Other Professional	685,051	720,490	762,633	5.8%
50141	Full-Time Salaries and Wages - Regular - Technical	431,707	600,483	594,458	-1.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,313,889	3,471,336	3,922,632	13.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	226,666	295,661	297,566	0.6%
50146	Full-Time Salaries and Wages - Regular - Operative	34,741	36,126	40,720	12.7%
50154	Full-Time Salaries and Wages - Overtime - Technical	7,786	36,411	36,411	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	2,115	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	305	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	0	0	9,607	100.0%
50164	Post Retirement Salaries and Wages - Clerical	195,042	205,611	162,838	-20.8%
50207	Professional Education Services	23,504	132,403	153,903	16.2%
50209	Other Professional Services	65,354	1,780,669	1,735,249	-2.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	Maintenance and Repairs	2,803	14,000	0	-14,000 -100.0%
50211	Maintenance Service Contracts	0	0	0	0 0.0%
50212	Vehicle Repair	2,289	0	0	0 0.0%
50240	Printing and Binding	2,312	8,836	8,836	0 0.0%
50265	Field Trips	0	0	0	0 0.0%
50270	Other Contractual Services	110,436	510,340	559,340	49,000 9.6%
50291	Tuition Paid - Other Divisions In-State	3,900	22,000	22,000	0 0.0%
50410	Postal Services	49,757	50,050	61,537	11,487 23.0%
50431	Education and Training	23,190	119,373	121,373	2,000 1.7%
50450	Dues And Association Memberships	28,809	7,900	7,900	0 0.0%
50459	Other Charges Miscellaneous	0	0	0	0 0.0%
50484	School Fee Waiver	409,387	0	0	0 0.0%
50500	Office Supplies	78,001	89,663	106,928	17,265 19.3%
50501	Food Supplies and Food Service Supplies	9,264	18,322	20,322	2,000 10.9%
50511	Uniforms/Wearing Apparel/ITEMS	0	173,035	0	-173,035 -100.0%
50512	Books and Subscriptions	6,182	0	0	0 0.0%
50513	Educational and Recreational Supplies	1,117,969	954,526	1,329,921	375,395 39.3%
50514	Other Operating Supplies	60,835	10,000	10,000	0 0.0%
50517	Small Tools	487	4,375	0	-4,375 -100.0%
50519	Textbooks	0	0	0	0 0.0%
50521	Computer Software	119,939	61,238	61,238	0 0.0%
50523	Instructional Materials	3,749	0	0	0 0.0%
50801	Machinery and Equipment-New \$5000 and Over	3,270	5,995	0	-5,995 -100.0%
50802	Furniture and Fixtures-New \$5000 and Over	22,714	525	0	-525 -100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50803 Telecommunications Equipment-New \$5000 and Over	0	375	0	-375	-100.0%
50805 Computer Equipment-New \$5000 and Over	0	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	36,372	129,225	167,113	37,888	29.3%
50812 Furniture and Fixtures-New Less Than \$5000	80,030	35,402	62,321	26,919	76.0%
50813 Telecommunications Equipment-New Less Than \$5000	8,832	15,295	16,055	760	5.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	100,347	110,518	106,614	-3,904	-3.5%
50821 Machinery and Equipment-Replacement \$5000 and Over	1,100	4,530	0	-4,530	-100.0%
50822 Furniture and Fixtures-Replacement \$5000 and Over	0	52,900	46,000	-6,900	-13.0%
50823 Telecommunications Equipment-Replacement \$5000 and Over	16,197	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	10,883	3,795	66,567	62,772	1,654.1%
50832 Furniture and Fixtures-Replacement Less Than \$5000	55,724	41,987	54,051	12,064	28.7%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,354	1,375	7,349	5,974	434.5%
50835 Computer Equipment-Replacement Less Than \$5000	4,669	50,362	2,942	-47,420	-94.2%
50932 Temporary Salaries and Wages - Regular - Instructional	5,241,912	742,151	914,965	172,814	23.3%
50934 Temporary Salaries and Wages - Regular - Principals	118,713	78,291	80,348	2,057	2.6%
50935 Temporary Salaries and Wages - Regular - Assistant Principals	0	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	9,753	27,324	28,044	720	2.6%
50942 Temporary Salaries and Wages - Regular - Clerical	14,060	13,493	13,847	354	2.6%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	5,015	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	2,431,599	2,737,918	3,162,587	424,669	15.5%
Total Cost Center	136,643,503	145,567,792	153,585,492	8,017,700	5.5%

50123 Gifted

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,194	1,000	2,000	1,000	100.0%
50110 FICA	209,179	223,485	255,681	32,196	14.4%
50111 Retirement VRS	450,570	483,348	554,288	70,940	14.7%
50112 Hospital/Medical Plans	428,244	451,586	504,295	52,709	11.7%
50113 Group Insurance - Life (VRS)	36,330	38,970	44,694	5,724	14.7%
50116 Mileage Supplement	163	4,686	2,900	-1,786	-38.1%
50119 Retiree Health Care Credit (VRS)	32,810	33,925	39,151	5,226	15.4%
50133 Full-Time Salaries and Wages - Regular - Instructional	2,717,532	2,910,261	3,339,488	429,227	14.7%
50138 Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	38,156	39,677	42,674	2,997	7.6%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	21,635	23,645	24,842	1,197	5.1%
50207 Professional Education Services	0	4,000	4,000	0	0.0%
50240 Printing and Binding	397	800	800	0	0.0%
50265 Field Trips	450	11,500	11,500	0	0.0%
50291 Tuition Paid - Other Divisions In-State	1,516,162	1,568,360	1,724,272	155,912	9.9%
50410 Postal Services	200	650	650	0	0.0%
50431 Education and Training	1,500	15,000	15,000	0	0.0%
50450 Dues And Association Memberships	647	750	750	0	0.0%
50500 Office Supplies	1,308	2,698	2,698	0	0.0%
50501 Food Supplies and Food Service Supplies	0	1,250	2,000	750	60.0%
50511 Uniforms/Wearing Apparel/ITEMS	927	1,100	2,100	1,000	90.9%
50512 Books and Subscriptions	6,998	10,200	6,800	-3,400	-33.3%
50513 Educational and Recreational Supplies	17,701	79,000	80,000	1,000	1.3%
50521 Computer Software	10,000	5,000	5,000	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 \$5000	0	28,000	25,000	-3,000	-10.7%
50812	Furniture and Fixtures-New Less Than \$5000	36,746	3,000	3,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	18,837	5,000	6,000	1,000	20.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,675	20,000	23,245	3,245	16.2%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,715	1,737	1,783	46	2.6%
Total Cost Center		5,551,076	5,968,628	6,724,611	755,983	12.7%

50131 Career and Technical Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	22,348	25,000	25,000	0	0.0%
50110	FICA	1,279,778	1,417,276	1,509,468	92,192	6.5%
50111	Retirement VRS	2,709,335	3,019,657	3,219,568	199,911	6.6%
50112	Hospital/Medical Plans	2,459,354	2,641,335	2,907,226	265,891	10.1%
50113	Group Insurance - Life (VRS)	218,541	244,177	259,667	15,490	6.3%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	9,338	23,690	21,850	-1,840	-7.8%
50118	Early Retirement (ERIP)	490	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	197,287	214,717	225,180	10,463	4.9%
50123	Post Retirement Salaries and Wages - Instructional	30,019	30,019	61,846	31,827	106.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	224,234	215,879	147,490	-68,389	-31.7%
50130	Full-Time Salaries and Wages - Regular - Administrative	253,988	264,112	298,597	34,485	13.1%
50133	Full-Time Salaries and Wages - Regular - Instructional	14,289,630	15,881,075	16,623,034	741,959	4.7%
50135	Full-Time Salaries and Wages - Regular - Principals	321,777	334,603	369,233	34,630	10.3%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	282,023	291,430	410,583	119,153	40.9%
50141	Full-Time Salaries and Wages - Regular - Technical	167,971	196,771	239,724	42,953	21.8%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	45,891	47,720	54,541	6,821	14.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	390,689	405,981	482,057	76,076	18.7%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	735,033	824,758	979,753	154,995	18.8%
50145	Full-Time Salaries and Wages - Regular - Trades	109,629	138,276	211,632	73,356	53.1%
50148	Full-Time Salaries and Wages - Regular - Service	0	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	0	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	23,763	23,762	0	-23,762	-100.0%
50207	Professional Education Services	0	0	0	0	0.0%
50209	Other Professional Services	2,610	6,400	6,400	0	0.0%
50210	Maintenance and Repairs	11,455	15,338	15,288	-50	-0.3%
50211	Maintenance Service Contracts	1,435	5,392	5,392	0	0.0%
50212	Vehicle Repair	3,701	3,000	3,000	0	0.0%
50220	Lease/Rent Of Equipment	15,455	18,655	18,655	0	0.0%
50221	Lease/Rent Of Buildings	114,512	115,994	587,000	471,006	406.1%
50265	Field Trips	1,000	1,000	1,000	0	0.0%
50270	Other Contractual Services	49,813	80,000	80,000	0	0.0%
50291	Tuition Paid - Other Divisions In-State	1,477,898	1,177,335	1,340,335	163,000	13.8%
50410	Postal Services	4,700	3,500	4,000	500	14.3%
50431	Education and Training	-110	33,251	33,251	0	0.0%
50450	Dues And Association Memberships	4,969	5,250	5,250	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	10,715	13,682	13,182	-500	-3.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	916	26,700	26,750	50	0.2%
50506 Repair and Maintenance Supplies	12,827	14,000	14,000	0	0.0%
50507 Gasoline	265	4,500	4,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,246	3,000	3,000	0	0.0%
50513 Educational and Recreational Supplies	208,647	265,074	268,831	3,757	1.4%
50514 Other Operating Supplies	140,453	228,464	228,464	0	0.0%
50517 Small Tools	4,405	15,385	7,256	-8,129	-52.8%
50519 Textbooks	0	20,000	20,000	0	0.0%
50521 Computer Software	11,231	34,407	19,144	-15,263	-44.4%
50523 Instructional Materials	9,068	1,268	0	-1,268	-100.0%
50801 Machinery and Equipment-New \$5000 and Over	5,621	430	29,444	29,014	6,747.4%
50802 Furniture and Fixtures-New \$5000 and Over	0	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	30,990	16,948	63,393	46,445	274.0%
50812 Furniture and Fixtures-New Less Than \$5000	4,111	7,879	6,045	-1,834	-23.3%
50813 Telecommunications Equipment-New Less Than \$5000	5,499	5,181	2,887	-2,294	-44.3%
50815 Computer Equipment-New Less Than \$5000	8,249	36,396	11,538	-24,858	-68.3%
50821 Machinery and Equipment-Replacement \$5000 and Over	29,523	53,392	0	-53,392	-100.0%
50825 Computer Equipment-Replacement \$5000 and Over	0	0	6,770	6,770	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	5,052	9,598	64,784	55,186	575.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,835	2,447	6,525	4,078	166.7%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	5,446	5,288	0	-5,288	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	26,246	6,018	6,176	158	2.6%
50941 Temporary Salaries and Wages - Regular - Technology Technical Support	0	44,082	45,240	1,158	2.6%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	49,757	121,321	127,178	5,857	4.8%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	6,029	0	0	0	0.0%
50944	Temporary Salaries and Wages - Regular - Trades	32,506	30,900	31,712	812	2.6%
50946	Temporary Salaries and Wages - Regular - Laborer	2,773	79,310	79,310	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	202	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	78,999	94,454	108,191	13,737	14.5%
Total Cost Center		26,156,167	28,845,477	31,340,340	2,494,863	8.6%

50132 Adult Basic Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	77	0	1,000	1,000	100.0%
50110	FICA	24,276	25,407	26,404	997	3.9%
50111	Retirement VRS	22,154	23,684	25,144	1,460	6.2%
50112	Hospital/Medical Plans	21,894	32,920	29,630	-3,290	-10.0%
50113	Group Insurance - Life (VRS)	1,786	1,909	2,027	118	6.2%
50116	Mileage Supplement	0	612	600	-12	-2.0%
50119	Retiree Health Care Credit (VRS)	1,612	762	1,830	1,068	140.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	59,731	62,946	67,701	4,755	7.6%
50141	Full-Time Salaries and Wages - Regular - Technical	54,685	42,569	45,215	2,646	6.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	32,562	36,982	38,371	1,389	3.8%
50207	Professional Education Services	0	5,300	5,300	0	0.0%
50209	Other Professional Services	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	0	4,212	4,212	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	0	0	0	0	0.0%
50500 Office Supplies	48	11,116	11,116	0	0.0%
50513 Educational and Recreational Supplies	2,813	10,000	10,000	0	0.0%
50514 Other Operating Supplies	0	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	167,102	177,773	182,445	4,672	2.6%
50940 Temporary Salaries and Wages - Regular - Technical	2,174	15,933	16,352	419	2.6%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	3,814	4,225	4,335	110	2.6%
Total Cost Center	394,728	457,350	472,682	15,332	3.4%

50133 General Adult Education

50108 Hybrid Disability Prgm (Prev Wage Adj)	50	0	1,000	1,000	100.0%
50110 FICA	28,142	33,077	36,319	3,242	9.8%
50111 Retirement VRS	68,511	73,482	81,024	7,542	10.3%
50112 Hospital/Medical Plans	45,030	48,356	46,489	-1,867	-3.9%
50113 Group Insurance - Life (VRS)	5,503	5,926	6,533	607	10.2%
50116 Mileage Supplement	0	1,836	1,800	-36	-2.0%
50118 Early Retirement (ERIP)	0	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	4,969	5,350	5,898	548	10.2%
50123 Post Retirement Salaries and Wages - Instructional	0	0	0	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	316,101	362,336	400,609	38,273	10.6%
50143 Full-Time Salaries and Wages - Regular - Clerical	65,649	79,790	86,900	7,110	8.9%
50250 Advertising	0	0	0	0	0.0%
50513 Educational and Recreational Supplies	0	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Cost Center	533,955	610,153	666,572	56,419	9.2%
50134 Disciplinary Review					
50108 Hybrid Disability Prgm (Prev Wage Adj)	896	0	1,000	1,000	100.0%
50110 FICA	45,411	65,628	26,229	-39,399	-60.0%
50111 Retirement VRS	112,642	146,107	58,512	-87,595	-60.0%
50112 Hospital/Medical Plans	75,301	112,267	38,923	-73,344	-65.3%
50113 Group Insurance - Life (VRS)	9,253	11,782	4,718	-7,064	-60.0%
50116 Mileage Supplement	0	1,836	600	-1,236	-67.3%
50119 Retiree Health Care Credit (VRS)	8,356	9,403	4,260	-5,143	-54.7%
50130 Full-Time Salaries and Wages - Regular - Administrative	118,852	123,589	129,847	6,258	5.1%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	0	0	0	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	375,179	587,469	81,246	-506,223	-86.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	78,919	82,065	88,265	6,200	7.6%
50143 Full-Time Salaries and Wages - Regular - Clerical	47,119	85,980	52,698	-33,282	-38.7%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50207 Professional Education Services	0	0	0	0	0.0%
50209 Other Professional Services	0	0	0	0	0.0%
50240 Printing and Binding	-160	8,000	8,000	0	0.0%
50265 Field Trips	0	0	0	0	0.0%
50270 Other Contractual Services	12,750	0	0	0	0.0%
50271 Healthcare Administrative Fees	0	0	0	0	0.0%
50410 Postal Services	100	0	0	0	0.0%
50430 Mileage	0	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	100	3,000	3,000	0	0.0%
50450 Dues And Association Memberships	0	1,000	1,000	0	0.0%
50459 Other Charges Miscellaneous	455	0	0	0	0.0%
50500 Office Supplies	0	3,000	3,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50512 Books and Subscriptions	1,156	0	0	0	0.0%
50513 Educational and Recreational Supplies	0	0	0	0	0.0%
50514 Other Operating Supplies	0	2,000	2,436	436	21.8%
50521 Computer Software	0	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	14,040	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	436	0	-436	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	475	475	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	375	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	-1,985	0	0	0	0.0%
50934 Temporary Salaries and Wages - Regular - Principals	0	0	0	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	-3,714	0	0	0	0.0%
Total Cost Center	895,045	1,244,537	504,709	-739,828	-59.4%

50135 Student Support and Wellness

50110 FICA	0	0	3,411	3,411	100.0%
50111 Retirement VRS	0	0	7,609	7,609	100.0%
50112 Hospital/Medical Plans	0	0	10,537	10,537	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50113	Group Insurance - Life (VRS)	0	0	614	614	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	45,784	45,784	100.0%
50207	Professional Education Services	0	3,500	3,500	0	0.0%
50240	Printing and Binding	0	300	300	0	0.0%
50265	Field Trips	0	2,000	2,500	500	25.0%
50270	Other Contractual Services	0	76,500	51,000	-25,500	-33.3%
50431	Education and Training	0	4,000	4,000	0	0.0%
50459	Other Charges Miscellaneous	0	1,000	1,000	0	0.0%
50500	Office Supplies	0	8,304	8,304	0	0.0%
50501	Food Supplies and Food Service Supplies	0	6,000	6,500	500	8.3%
50511	Uniforms/Wearing Apparel/ITEMS	0	600	4,600	4,000	666.7%
50512	Books and Subscriptions	0	6,300	6,300	0	0.0%
50513	Educational and Recreational Supplies	0	19,150	74,650	55,500	289.8%
50514	Other Operating Supplies	0	400	400	0	0.0%
50521	Computer Software	0	20,396	20,396	0	0.0%
Total Cost Center		0	148,450	251,405	102,955	69.4%

50140 Exception Education

50108	Hybrid Disability Prgm (Prev Wage Adj)	90,768	35,000	100,000	65,000	185.7%
50110	FICA	2,894,671	3,040,363	3,396,766	356,403	11.7%
50111	Retirement VRS	5,946,813	6,537,986	7,197,823	659,837	10.1%
50112	Hospital/Medical Plans	6,682,437	7,016,031	7,829,520	813,489	11.6%
50113	Group Insurance - Life (VRS)	480,765	527,171	580,582	53,411	10.1%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	17,388	75,657	61,348	-14,309	-18.9%
50118	Early Retirement (ERIP)	0	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50119	Retiree Health Care Credit (VRS)	434,127	467,421	495,992	28,571	6.1%
50123	Post Retirement Salaries and Wages - Instructional	34,561	34,560	52,336	17,776	51.4%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	213,951	227,414	105,250	-122,164	-53.7%
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	219,128	227,863	232,441	4,578	2.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	28,743,726	31,543,579	33,774,784	2,231,205	7.1%
50136	Full-Time Salaries and Wages - Regular - Assistant Principals	85,529	90,132	83,174	-6,958	-7.7%
50143	Full-Time Salaries and Wages - Regular - Clerical	294,162	292,574	348,280	55,706	19.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	6,841,366	7,554,312	9,391,993	1,837,681	24.3%
50146	Full-Time Salaries and Wages - Regular - Operative	0	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	873	5,150	10,300	5,150	100.0%
50164	Post Retirement Salaries and Wages - Clerical	8,640	8,640	8,640	0	0.0%
50182	Post Retirement Salaries and Wages - Instructional Assistants	46,686	44,719	29,213	-15,506	-34.7%
50207	Professional Education Services	0	1,500	1,500	0	0.0%
50209	Other Professional Services	0	0	0	0	0.0%
50210	Maintenance and Repairs	2,774	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	6,649	6,800	6,800	0	0.0%
50240	Printing and Binding	0	4,500	4,500	0	0.0%
50265	Field Trips	1,000	2,000	2,000	0	0.0%
50270	Other Contractual Services	1,190,243	967,248	1,126,535	159,287	16.5%
50291	Tuition Paid - Other Divisions In-State	83,125	118,000	50,000	-68,000	-57.6%
50410	Postal Services	28	150	150	0	0.0%
50430	Mileage	538	5,000	2,500	-2,500	-50.0%
50431	Education and Training	0	8,500	8,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	718	750	750	0	0.0%
50500 Office Supplies	4,647	8,000	8,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	2,750	2,750	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,500	1,500	1,500	0	0.0%
50513 Educational and Recreational Supplies	155,983	119,797	116,623	-3,174	-2.6%
50514 Other Operating Supplies	2,409	4,000	4,500	500	12.5%
50521 Computer Software	118,054	238,737	238,737	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	1,400	1,400	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	1,400	2,000	600	42.9%
50815 Computer Equipment-New Less Than \$5000	0	0	880	880	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	949	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	2,240	0	-2,240	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	403,765	484,027	496,747	12,720	2.6%
50940 Temporary Salaries and Wages - Regular - Technical	43,705	20,400	20,936	536	2.6%
50942 Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	1,958,743	113,226	935,539	822,313	726.3%
50946 Temporary Salaries and Wages - Regular - Laborer	0	0	0	0	0.0%
50953 Temporary Salaries and Wages - Overtime - Technical	7,143	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	93,224	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	69,803	76,568	82,434	5,866	7.7%
Total Cost Center	57,202,282	59,942,356	66,840,414	6,898,058	11.5%
50141 Psychological Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,639	0	3,000	3,000	100.0%
50110 FICA	126,705	157,181	168,334	11,153	7.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	276,064	355,833	386,856	31,023	8.7%
50112 Hospital/Medical Plans	235,264	269,330	270,514	1,184	0.4%
50113 Group Insurance - Life (VRS)	22,714	28,687	31,189	2,502	8.7%
50116 Mileage Supplement	17,700	39,753	30,900	-8,853	-22.3%
50118 Early Retirement (ERIP)	0	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	20,510	23,471	27,361	3,890	16.6%
50128 Post Retirement Salaries and Wages - Psychologists	19,411	19,411	0	-19,411	-100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	54,391	90,132	99,241	9,109	10.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	18,204	0	0	0	0.0%
50139 Full-Time Salaries and Wages - Regular - Psychologists	1,610,544	2,050,864	2,228,390	177,526	8.7%
50431 Education and Training	0	0	0	0	0.0%
50500 Office Supplies	987	1,000	1,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	500	500	100.0%
50512 Books and Subscriptions	250	250	250	0	0.0%
50513 Educational and Recreational Supplies	23,072	25,191	84,691	59,500	236.2%
50938 Temporary Salaries and Wages - Regular - Psychologists	10,374	0	0	0	0.0%
Total Cost Center	2,438,829	3,061,103	3,332,226	271,123	8.9%

50142 Social Work Services

50108 Hybrid Disability Prgm (Prev Wage Adj)	4,313	0	4,500	4,500	100.0%
50110 FICA	146,279	157,010	174,046	17,036	10.9%
50111 Retirement VRS	329,420	347,519	386,239	38,720	11.1%
50112 Hospital/Medical Plans	262,893	269,244	282,837	13,593	5.0%
50113 Group Insurance - Life (VRS)	26,634	28,017	31,138	3,121	11.1%
50116 Mileage Supplement	30,250	46,290	36,000	-10,290	-22.2%
50119 Retiree Health Care Credit (VRS)	24,050	25,301	27,387	2,086	8.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,980,204	2,090,986	2,323,959	232,973	11.1%
50431	Education and Training	0	2,500	2,500	0	0.0%
50450	Dues And Association Memberships	125	0	0	0	0.0%
50500	Office Supplies	2,152	4,010	4,010	0	0.0%
50501	Food Supplies and Food Service Supplies	0	640	640	0	0.0%
50512	Books and Subscriptions	0	920	920	0	0.0%
50513	Educational and Recreational Supplies	5,323	10,017	10,017	0	0.0%
50514	Other Operating Supplies	497	500	500	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50835	Computer Equipment- Replacement Less Than \$5000	0	2,000	2,000	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	19,842	11,942	12,256	314	2.6%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
Total Cost Center		2,831,982	2,996,896	3,298,949	302,053	10.1%

50143 School Counseling Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	11,415	0	12,000	12,000	100.0%
50110	FICA	694,818	888,870	1,009,324	120,454	13.6%
50111	Retirement VRS	1,525,874	1,931,243	2,179,392	248,149	12.8%
50112	Hospital/Medical Plans	1,462,288	1,747,170	1,922,453	175,283	10.0%
50113	Group Insurance - Life (VRS)	123,896	154,999	175,725	20,726	13.4%
50116	Mileage Supplement	1,200	2,142	3,600	1,458	68.1%
50118	Early Retirement (ERIP)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	111,876	132,356	152,216	19,860	15.0%
50123	Post Retirement Salaries and Wages - Instructional	82,037	82,036	75,182	-6,854	-8.4%
50126	Post Retirement Salaries and Wages - Other Professional	17,011	17,011	17,011	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	88,411	100,080	105,148	5,068	5.1%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	8,106,170	10,350,049	11,870,939	1,520,890	14.7%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	1,139,721	1,189,650	1,239,019	49,369	4.1%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	24,974	25,969	27,285	1,316	5.1%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	338	0	0	0	0.0%
50270	Other Contractual Services	0	0	65,000	65,000	100.0%
50431	Education and Training	0	8,143	8,143	0	0.0%
50500	Office Supplies	1,311	1,700	1,700	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	1,000	1,000	100.0%
50512	Books and Subscriptions	4,073	2,161	2,161	0	0.0%
50513	Educational and Recreational Supplies	15,792	20,800	21,550	750	3.6%
50514	Other Operating Supplies	14,128	15,450	14,450	-1,000	-6.5%
50932	Temporary Salaries and Wages - Regular - Instructional	10,206	77,169	79,197	2,028	2.6%
50942	Temporary Salaries and Wages - Regular - Clerical	33,453	99,457	102,071	2,614	2.6%
50955	Temporary Salaries and Wages - Overtime - Clerical	2,481	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	18,579	31,852	32,214	362	1.1%
Total Cost Center		13,490,052	16,878,307	19,116,780	2,238,473	13.3%

50151 Technology

50108	Hybrid Disability Prgm (Prev Wage Adj)	1,602	0	2,000	2,000	100.0%
50110	FICA	162,085	300,752	327,221	26,469	8.8%
50111	Retirement VRS	355,965	671,015	727,858	56,843	8.5%
50112	Hospital/Medical Plans	367,292	655,403	695,935	40,532	6.2%
50113	Group Insurance - Life (VRS)	31,072	54,117	58,699	4,582	8.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50116	Mileage Supplement	7,875	23,298	16,800	-6,498	-27.9%
50119	Retiree Health Care Credit (VRS)	28,057	48,363	49,756	1,393	2.9%
50130	Full-Time Salaries and Wages - Regular - Administrative	76,125	145,629	153,002	7,373	5.1%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	386,697	338,254	458,967	120,713	35.7%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	1,692,850	3,447,056	3,668,928	221,872	6.4%
50143	Full-Time Salaries and Wages - Regular - Clerical	81,017	106,446	98,492	-7,954	-7.5%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	800	1,000	200	25.0%
50164	Post Retirement Salaries and Wages - Clerical	0	0	12,682	12,682	100.0%
50210	Maintenance and Repairs	171	5,000	5,000	0	0.0%
50211	Maintenance Service Contracts	8,307	15,000	15,000	0	0.0%
50212	Vehicle Repair	6,863	7,500	7,500	0	0.0%
50220	Lease/Rent Of Equipment	138,025	1,001,560	1,001,560	0	0.0%
50221	Lease/Rent Of Buildings	211,290	229,068	229,068	0	0.0%
50270	Other Contractual Services	588,048	662,364	510,800	-151,564	-22.9%
50280	Janitorial	7,360	12,000	11,100	-900	-7.5%
50412	Telecommunications	2,155,748	1,865,001	2,380,000	514,999	27.6%
50431	Education and Training	-1,059	8,000	8,000	0	0.0%
50450	Dues And Association Memberships	0	2,500	2,500	0	0.0%
50459	Other Charges Miscellaneous	-847,809	0	0	0	0.0%
50500	Office Supplies	1,671	7,500	7,500	0	0.0%
50501	Food Supplies and Food Service Supplies	0	1,000	3,042	2,042	204.2%
50506	Repair and Maintenance Supplies	113,237	145,000	145,000	0	0.0%
50507	Gasoline	4,747	7,000	12,000	5,000	71.4%
50512	Books and Subscriptions	2,495	12,887	5,000	-7,887	-61.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	252	50	50	0	0.0%
50521	Computer Software	914,378	3,000	5,000	2,000	66.7%
50806	Technology Infrastructure - New \$5000 and Over	985,267	265,000	0	-265,000	-100.0%
50807	Capital Leases	11,507,977	12,595,892	12,942,002	346,110	2.7%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	10,000	10,000	100.0%
50824	Motor Vehicles and Equipment- Replacement \$5000 and Over	0	0	0	0	0.0%
50826	Technology Infrastructure - Replacement \$5000 and Over	153,984	265,000	0	-265,000	-100.0%
50835	Computer Equipment- Replacement Less Than \$5000	58,381	205,000	15,000	-190,000	-92.7%
Total Cost Center		19,199,970	23,106,455	23,586,462	480,007	2.1%
50152 Information Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	6,064	2,000	6,500	4,500	225.0%
50110	FICA	507,959	554,181	576,105	21,924	4.0%
50111	Retirement VRS	1,077,370	1,155,287	1,245,415	90,128	7.8%
50112	Hospital/Medical Plans	1,095,526	1,156,905	1,250,978	94,073	8.1%
50113	Group Insurance - Life (VRS)	87,024	93,151	100,407	7,256	7.8%
50116	Mileage Supplement	1,175	3,636	3,000	-636	-17.5%
50118	Early Retirement (ERIP)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	78,586	82,396	90,053	7,657	9.3%
50125	Post Retirement Salaries and Wages - Librarians	146,052	130,248	0	-130,248	-100.0%
50126	Post Retirement Salaries and Wages - Other Professional	0	19,627	0	-19,627	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	81,241	90,132	101,596	11,464	12.7%
50134	Full-Time Salaries and Wages - Regular - Librarians	5,006,981	5,314,122	5,843,297	529,175	10.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical	70,190	74,719	80,364	5,645	7.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
Support						
50143	Full-Time Salaries and Wages - Regular - Clerical	1,352,755	1,472,268	1,527,253	54,985	3.7%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	2,068	2,300	2,300	0	0.0%
50240	Printing and Binding	1,250	1,500	1,500	0	0.0%
50431	Education and Training	0	1,000	1,000	0	0.0%
50450	Dues And Association Memberships	711	1,230	1,230	0	0.0%
50500	Office Supplies	5,620	5,620	5,620	0	0.0%
50501	Food Supplies and Food Service Supplies	0	3,100	3,100	0	0.0%
50512	Books and Subscriptions	299,268	260,075	260,075	0	0.0%
50513	Educational and Recreational Supplies	20,755	22,026	22,026	0	0.0%
50514	Other Operating Supplies	1,550	6,550	6,550	0	0.0%
50521	Computer Software	341,792	277,849	278,866	1,017	0.4%
50812	Furniture and Fixtures-New Less Than \$5000	4,641	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	6,865	2,637	2,637	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	14,531	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	265,619	335,773	180,392	-155,381	-46.3%
50955	Temporary Salaries and Wages - Overtime - Clerical	15,381	0	0	0	0.0%
Total Cost Center		10,490,974	11,068,332	11,590,264	521,932	4.7%

50153 Staff Development

50104	Temporary Salaries and Wages - Regular	0	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	86	0	1,000	1,000	100.0%
50110	FICA	39,269	50,923	64,878	13,955	27.4%
50111	Retirement VRS	85,055	88,518	97,713	9,195	10.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50112	Hospital/Medical Plans	79,395	79,231	73,454	-5,777	-7.3%
50113	Group Insurance - Life (VRS)	6,858	7,137	7,878	741	10.4%
50116	Mileage Supplement	2,775	5,472	7,500	2,028	37.1%
50119	Retiree Health Care Credit (VRS)	6,192	6,444	7,113	669	10.4%
50123	Post Retirement Salaries and Wages - Instructional	11,402	9,352	0	-9,352	-100.0%
50126	Post Retirement Salaries and Wages - Other Professional	21,602	22,872	22,872	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	271,823	282,658	319,390	36,732	13.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	155,028	161,208	171,366	10,158	6.3%
50143	Full-Time Salaries and Wages - Regular - Clerical	85,337	88,737	97,162	8,425	9.5%
50156	Full-Time Salaries and Wages - Overtime - Clerical	439	0	0	0	0.0%
50207	Professional Education Services	70,247	106,365	157,100	50,735	47.7%
50270	Other Contractual Services	0	0	0	0	0.0%
50421	Insurance - Workers' Compensation	0	0	0	0	0.0%
50431	Education and Training	21,620	240,000	240,000	0	0.0%
50450	Dues And Association Memberships	1,235	1,500	1,500	0	0.0%
50455	Tuition	16,003	160,000	160,000	0	0.0%
50500	Office Supplies	1,724	6,000	5,000	-1,000	-16.7%
50501	Food Supplies and Food Service Supplies	948	37,125	40,000	2,875	7.7%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50512	Books and Subscriptions	21,892	3,500	17,058	13,558	387.4%
50514	Other Operating Supplies	15,252	20,000	18,279	-1,721	-8.6%
50812	Furniture and Fixtures-New Less Than \$5000	0	500	500	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	3,040	0	-3,040	-100.0%
50815	Computer Equipment-New Less Than \$5000	8,331	10,887	0	-10,887	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50835 Computer Equipment- Replacement Less Than \$5000	1,232	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	37,316	112,200	29,450	-82,750	-73.8%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	21,420	53,650	32,230	150.5%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	0	0	199,794	199,794	100.0%
Total Cost Center	961,061	1,525,089	1,792,657	267,568	17.5%

50157 Instructional Technology

50108 Hybrid Disability Prgm (Prev Wage Adj)	1,059	0	1,500	1,500	100.0%
50110 FICA	320,172	345,421	391,797	46,376	13.4%
50111 Retirement VRS	723,150	768,964	849,859	80,895	10.5%
50112 Hospital/Medical Plans	685,537	700,056	823,337	123,281	17.6%
50113 Group Insurance - Life (VRS)	58,223	61,998	68,515	6,517	10.5%
50116 Mileage Supplement	2,500	9,792	8,400	-1,392	-14.2%
50119 Retiree Health Care Credit (VRS)	52,580	55,352	61,120	5,768	10.4%
50130 Full-Time Salaries and Wages - Regular - Administrative	114,837	119,414	131,482	12,068	10.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	4,215,706	4,459,472	4,928,040	468,568	10.5%
50143 Full-Time Salaries and Wages - Regular - Clerical	46,027	47,861	53,948	6,087	12.7%
50207 Professional Education Services	0	0	500	500	100.0%
50210 Maintenance and Repairs	0	0	51,798	51,798	100.0%
50221 Lease/Rent Of Buildings	0	0	4,810	4,810	100.0%
50270 Other Contractual Services	2,000	43,500	60,812	17,312	39.8%
50431 Education and Training	5,229	45,000	94,000	49,000	108.9%
50450 Dues And Association Memberships	995	1,000	3,900	2,900	290.0%
50500 Office Supplies	2,864	2,916	4,416	1,500	51.4%
50501 Food Supplies and Food Service Supplies	0	2,500	16,000	13,500	540.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50511	Uniforms/Wearing Apparel/ITEMS	0	2,500	25,200	22,700	908.0%
50512	Books and Subscriptions	0	0	100	100	100.0%
50513	Educational and Recreational Supplies	2,602	15,000	369,920	354,920	2,366.1%
50514	Other Operating Supplies	0	0	6,906	6,906	100.0%
50521	Computer Software	26,024	119,000	198,500	79,500	66.8%
50523	Instructional Materials	1,984	2,698	2,698	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	256,920	256,920	100.0%
50815	Computer Equipment-New Less Than \$5000	23,760	3,000	0	-3,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	145,626	145,626	100.0%
Total Cost Center		6,285,249	6,805,444	8,560,104	1,754,660	25.8%
50158 Student Information Systems						
50108	Hybrid Disability Prgm (Prev Wage Adj)	319	0	1,000	1,000	100.0%
50110	FICA	40,659	43,480	45,614	2,134	4.9%
50111	Retirement VRS	91,243	96,792	101,761	4,969	5.1%
50112	Hospital/Medical Plans	67,545	70,422	79,786	9,364	13.3%
50113	Group Insurance - Life (VRS)	7,356	7,803	8,206	403	5.2%
50116	Mileage Supplement	0	1,224	600	-624	-51.0%
50119	Retiree Health Care Credit (VRS)	6,643	7,047	6,621	-426	-6.0%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	78,919	82,065	83,174	1,109	1.4%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	470,665	500,320	529,098	28,778	5.8%
50240	Printing and Binding	0	1,000	1,000	0	0.0%
50410	Postal Services	10,128	10,000	10,000	0	0.0%
50513	Educational and Recreational Supplies	0	1,000	1,000	0	0.0%
50521	Computer Software	225,390	239,492	280,000	40,508	16.9%
Total Cost Center		998,867	1,060,645	1,147,860	87,215	8.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50159 Code RVa					
50110	FICA	0	118	0	-118 -100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	1,578	0	-1,578 -100.0%
Total Cost Center		0	1,696	0	-1,696 -100.0%
50210 School Improvement					
50108	Hybrid Disability Prgm (Prev Wage Adj)	286	0	1,000	1,000 100.0%
50110	FICA	59,724	80,039	76,830	-3,209 -4.0%
50111	Retirement VRS	133,125	146,126	154,343	8,217 5.6%
50112	Hospital/Medical Plans	101,696	110,329	120,719	10,390 9.4%
50113	Group Insurance - Life (VRS)	10,716	11,781	12,444	663 5.6%
50116	Mileage Supplement	1,800	3,672	5,400	1,728 47.1%
50119	Retiree Health Care Credit (VRS)	9,669	9,646	11,237	1,591 16.5%
50130	Full-Time Salaries and Wages - Regular - Administrative	147,056	131,154	141,062	9,908 7.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	617,977	703,456	742,382	38,926 5.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	42,902	44,611	45,215	604 1.4%
50207	Professional Education Services	0	0	0	0 0.0%
50270	Other Contractual Services	4,959	57,800	30,000	-27,800 -48.1%
50410	Postal Services	0	0	0	0 0.0%
50431	Education and Training	0	30,000	35,000	5,000 16.7%
50500	Office Supplies	2,467	2,500	2,500	0 0.0%
50501	Food Supplies and Food Service Supplies	0	4,000	8,000	4,000 100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	2,000	2,000 100.0%
50512	Books and Subscriptions	0	0	0	0 0.0%
50513	Educational and Recreational Supplies	11,817	75,889	174,932	99,043 130.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	0	0	10,000	10,000	100.0%
50521 Computer Software	7,294	0	0	0	0.0%
50523 Instructional Materials	0	0	0	0	0.0%
50805 Computer Equipment-New \$5000 and Over	0	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	525	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	0	780	0	-780	-100.0%
50815 Computer Equipment-New Less Than \$5000	215	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	17,567	181,463	102,628	-78,835	-43.4%
50934 Temporary Salaries and Wages - Regular - Principals	0	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	1,325	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	10,000	0	-10,000	-100.0%
Total Cost Center	1,171,120	1,603,246	1,675,692	72,446	4.5%

50211 Department of Assessment, Research and Evaluation

50110 FICA	59,164	64,045	66,905	2,860	4.5%
50111 Retirement VRS	133,411	139,189	136,960	-2,229	-1.6%
50112 Hospital/Medical Plans	104,907	106,471	95,435	-11,036	-10.4%
50113 Group Insurance - Life (VRS)	10,756	11,223	11,043	-180	-1.6%
50116 Mileage Supplement	0	3,060	2,700	-360	-11.8%
50119 Retiree Health Care Credit (VRS)	9,713	10,134	9,972	-162	-1.6%
50126 Post Retirement Salaries and Wages - Other Professional	0	0	55,584	55,584	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	123,204	128,115	141,062	12,947	10.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	133,445	140,626	89,234	-51,392	-36.5%
50137 Full-Time Salaries and Wages - Regular - Other Professional	452,282	470,310	485,133	14,823	3.2%

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	42,902	44,611	47,982	3,371	7.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	51,751	53,814	60,657	6,843	12.7%
50162	Post Retirement Salaries and Wages - Technical	15,311	15,311	15,311	0	0.0%
50209	Other Professional Services	23,086	48,000	48,000	0	0.0%
50211	Maintenance Service Contracts	0	0	0	0	0.0%
50240	Printing and Binding	4,946	6,500	6,000	-500	-7.7%
50410	Postal Services	0	0	0	0	0.0%
50431	Education and Training	300	2,052	2,052	0	0.0%
50450	Dues And Association Memberships	24,813	25,213	25,213	0	0.0%
50501	Food Supplies and Food Service Supplies	507	1,100	1,100	0	0.0%
50512	Books and Subscriptions	176	326	326	0	0.0%
50513	Educational and Recreational Supplies	142,197	301,288	300,288	-1,000	-0.3%
50514	Other Operating Supplies	3,016	9,811	9,074	-737	-7.5%
50521	Computer Software	331,239	411,257	414,257	3,000	0.7%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	3,770	3,086	-684	-18.1%
Total Cost Center		1,667,126	1,996,226	2,027,374	31,148	1.6%

50212 Records Management

50110	FICA	9,716	10,359	11,272	913	8.8%
50111	Retirement VRS	20,996	21,851	23,890	2,039	9.3%
50112	Hospital/Medical Plans	27,751	28,953	21,295	-7,658	-26.4%
50113	Group Insurance - Life (VRS)	1,693	1,762	1,926	164	9.3%
50119	Retiree Health Care Credit (VRS)	1,529	1,591	1,739	148	9.3%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	83,536	86,866	94,620	7,754	8.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	42,902	44,611	49,120	4,509	10.1%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	7,553	7,553	7,553	0	0.0%
50209	Other Professional Services	0	0	0	0	0.0%
50211	Maintenance Service Contracts	7,239	5,236	5,236	0	0.0%
50431	Education and Training	0	300	300	0	0.0%
50500	Office Supplies	4,008	2,629	4,320	1,691	64.3%
50512	Books and Subscriptions	0	0	0	0	0.0%
50514	Other Operating Supplies	3,625	7,950	7,950	0	0.0%
50521	Computer Software	0	3,362	3,362	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	370	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
Total Cost Center		210,918	223,023	232,583	9,560	4.3%

50221 Human Resources

50108	Hybrid Disability Prgm (Prev Wage Adj)	943	0	2,000	2,000	100.0%
50110	FICA	115,554	138,384	153,982	15,598	11.3%
50111	Retirement VRS	248,472	275,836	318,333	42,497	15.4%
50112	Hospital/Medical Plans	227,075	254,302	257,513	3,211	1.3%
50113	Group Insurance - Life (VRS)	19,987	22,332	25,762	3,430	15.4%
50116	Mileage Supplement	0	7,038	4,500	-2,538	-36.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50119	Retiree Health Care Credit (VRS)	18,048	18,646	22,713	4,067	21.8%
50126	Post Retirement Salaries and Wages - Other Professional	58,621	58,621	36,501	-22,120	-37.7%
50130	Full-Time Salaries and Wages - Regular - Administrative	293,380	305,074	334,714	29,640	9.7%
50137	Full-Time Salaries and Wages - Regular - Other Professional	649,169	745,181	966,363	221,182	29.7%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	48,767	50,710	53,277	2,567	5.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	517,808	558,686	561,006	2,320	0.4%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,231	7,143	7,143	0	0.0%
50200	Medical Services	14,750	12,000	15,000	3,000	25.0%
50207	Professional Education Services	0	2,380	5,000	2,620	110.1%
50209	Other Professional Services	44,429	70,000	75,000	5,000	7.1%
50240	Printing and Binding	1,982	0	0	0	0.0%
50250	Advertising	9,117	45,374	45,374	0	0.0%
50270	Other Contractual Services	46,324	74,071	87,500	13,429	18.1%
50431	Education and Training	1,934	20,000	25,000	5,000	25.0%
50450	Dues And Association Memberships	1,338	1,184	3,000	1,816	153.4%
50459	Other Charges Miscellaneous	0	1,000	5,000	4,000	400.0%
50500	Office Supplies	7,960	15,000	15,457	457	3.0%
50501	Food Supplies and Food Service Supplies	0	5,000	8,000	3,000	60.0%
50512	Books and Subscriptions	0	1,000	3,000	2,000	200.0%
50514	Other Operating Supplies	7,261	30,100	45,000	14,900	49.5%
50521	Computer Software	131,303	135,849	135,849	0	0.0%
50936	Temporary Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	19,169	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50942	Temporary Salaries and Wages - Regular - Clerical	30,391	56,514	56,862	348	0.6%
50953	Temporary Salaries and Wages - Overtime - Technical	167	0	0	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	144	0	0	0	0.0%
50996	Salaries and Wages - Supplemental Sign On Bonus	21,000	102,500	75,886	-26,614	-26.0%
50997	Salaries and Wages - Supplemental Bonus	0	0	0	0	0.0%
Total Cost Center		2,536,324	3,013,925	3,344,735	330,810	11.0%

50222 Student Health Services

50108	Hybrid Disability Prgm (Prev Wage Adj)	7,311	5,000	8,000	3,000	60.0%
50110	FICA	196,425	326,664	373,565	46,901	14.4%
50111	Retirement VRS	399,457	681,387	786,092	104,705	15.4%
50112	Hospital/Medical Plans	532,431	797,699	814,086	16,387	2.1%
50113	Group Insurance - Life (VRS)	34,847	54,943	63,377	8,434	15.4%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	6,250	8,550	9,300	750	8.8%
50119	Retiree Health Care Credit (VRS)	31,463	47,624	54,320	6,696	14.1%
50127	Post Retirement Salaries and Wages - Nurses	5,874	11,912	6,999	-4,913	-41.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	55,620	0	-55,620	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	49,919	95,496	107,641	12,145	12.7%
50138	Full-Time Salaries and Wages - Regular - Nurses	2,511,594	3,892,642	4,559,610	666,968	17.1%
50143	Full-Time Salaries and Wages - Regular - Clerical	25,613	48,998	55,228	6,230	12.7%
50151	Full-Time Salaries and Wages - Overtime - Nurses	9,843	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	271	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	5,207	9,612	7,609	-2,003	-20.8%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50210	Maintenance and Repairs	4,329	5,125	5,125	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50240	Printing and Binding	225	0	0	0.0%	
50431	Education and Training	0	3,500	3,500	0.0%	
50450	Dues And Association Memberships	350	1,650	1,650	0.0%	
50500	Office Supplies	1,553	1,750	2,057	17.5%	
50501	Food Supplies and Food Service Supplies	0	1,000	1,000	0.0%	
50503	Medical and Laboratory Supplies	18,633	85,600	105,600	23.4%	
50512	Books and Subscriptions	260	2,570	2,570	0.0%	
50514	Other Operating Supplies	8,728	24,413	24,413	0.0%	
50521	Computer Software	30,000	30,000	30,000	0.0%	
50811	Machinery and Equipment-New Less Than \$5000	2,685	3,000	3,000	0.0%	
50831	Machinery and Equipment- Replacement Less Than \$5000	74,783	62,300	62,300	0.0%	
50937	Temporary Salaries and Wages - Regular - Nurses	2,709	66,133	67,871	1,738	2.6%
50940	Temporary Salaries and Wages - Regular - Technical	110,778	181,401	186,168	4,767	2.6%
50942	Temporary Salaries and Wages - Regular - Clerical	13,630	15,667	15,764	97	0.6%
50950	Temporary Salaries and Wages - Overtime - Nurses	1,623	0	0	0	0.0%
50953	Temporary Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	2,139	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	4,974	7,088	7,274	186	2.6%
Total Cost Center		4,093,904	6,528,344	7,365,119	836,775	12.8%

50231 Public Relations

50108	Hybrid Disability Prgm (Prev Wage Adj)	327	0	1,000	1,000	100.0%
50110	FICA	58,934	67,703	99,496	31,793	47.0%
50111	Retirement VRS	116,380	139,861	214,627	74,766	53.5%
50112	Hospital/Medical Plans	99,733	120,123	206,454	86,331	71.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50113	Group Insurance - Life (VRS)	9,409	11,277	17,439	6,162	54.6%
50116	Mileage Supplement	1,288	8,238	14,100	5,862	71.2%
50119	Retiree Health Care Credit (VRS)	8,496	8,991	15,625	6,634	73.8%
50126	Post Retirement Salaries and Wages - Other Professional	17,388	17,388	0	-17,388	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	219,348	228,091	168,044	-60,047	-26.3%
50133	Full-Time Salaries and Wages - Regular - Instructional	-1,866	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	235,546	303,275	423,983	120,708	39.8%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	78,919	0	70,586	70,586	100.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	0	82,065	432,422	350,357	426.9%
50143	Full-Time Salaries and Wages - Regular - Clerical	175,413	228,082	196,352	-31,730	-13.9%
50154	Full-Time Salaries and Wages - Overtime - Technical	35	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	0	10,000	10,000	100.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	565	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	8,072	8,072	7,400	-672	-8.3%
50209	Other Professional Services	30,816	31,000	31,000	0	0.0%
50210	Maintenance and Repairs	3,734	0	3,000	3,000	100.0%
50212	Vehicle Repair	0	0	1,000	1,000	100.0%
50220	Lease/Rent Of Equipment	2,287	3,000	0	-3,000	-100.0%
50240	Printing and Binding	26,992	35,000	35,000	0	0.0%
50250	Advertising	2,161	5,000	5,000	0	0.0%
50270	Other Contractual Services	0	0	11,000	11,000	100.0%
50412	Telecommunications	270	1,500	1,500	0	0.0%
50431	Education and Training	100	5,500	7,000	1,500	27.3%
50450	Dues And Association Memberships	150	1,690	1,500	-190	-11.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	2,359	9,000	8,000	-1,000	-11.1%
50501 Food Supplies and Food Service Supplies	19	3,250	2,000	-1,250	-38.5%
50507 Gasoline	0	0	1,000	1,000	100.0%
50512 Books and Subscriptions	259	800	1,300	500	62.5%
50514 Other Operating Supplies	9,083	12,000	7,000	-5,000	-41.7%
50813 Telecommunications Equipment-New Less Than \$5000	0	0	35,000	35,000	100.0%
50815 Computer Equipment-New Less Than \$5000	2,186	10,000	12,000	2,000	20.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	78,080	35,720	36,597	877	2.5%
50940 Temporary Salaries and Wages - Regular - Technical	0	0	3,140	3,140	100.0%
Total Cost Center	1,186,483	1,376,626	2,079,565	702,939	51.1%
50232 Television Services					
50108 Hybrid Disability Prgm (Prev Wage Adj)	131	0	1,000	1,000	100.0%
50110 FICA	25,804	30,480	24,549	-5,931	-19.5%
50111 Retirement VRS	62,274	64,809	54,766	-10,043	-15.5%
50112 Hospital/Medical Plans	80,938	86,464	29,513	-56,951	-65.9%
50113 Group Insurance - Life (VRS)	5,021	5,359	4,416	-943	-17.6%
50116 Mileage Supplement	5,497	11,820	0	-11,820	-100.0%
50119 Retiree Health Care Credit (VRS)	4,534	4,718	3,986	-732	-15.5%
50126 Post Retirement Salaries and Wages - Other Professional	0	0	1	1	100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	0	0	121,027	121,027	100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	68,951	68,951	100.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	77,091	80,164	139,537	59,373	74.1%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	297,911	309,788	0	-309,788	-100.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	4,327	10,000	0	-10,000	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50162	Post Retirement Salaries and Wages - Technical	0	0	1	1	100.0%
50210	Maintenance and Repairs	0	3,000	0	-3,000	-100.0%
50212	Vehicle Repair	700	1,000	0	-1,000	-100.0%
50270	Other Contractual Services	6,350	11,000	0	-11,000	-100.0%
50431	Education and Training	0	3,000	0	-3,000	-100.0%
50500	Office Supplies	0	0	1,500	1,500	100.0%
50501	Food Supplies and Food Service Supplies	0	0	2,000	2,000	100.0%
50507	Gasoline	232	1,000	0	-1,000	-100.0%
50514	Other Operating Supplies	686	2,000	8,000	6,000	300.0%
50813	Telecommunications Equipment- New Less Than \$5000	18,139	35,000	0	-35,000	-100.0%
50940	Temporary Salaries and Wages - Regular - Technical	1,123	3,060	0	-3,060	-100.0%
Total Cost Center		590,758	662,662	459,247	-203,415	-30.7%

50301 Assistant Superintendent for Operations

50108	Hybrid Disability Prgm (Prev Wage Adj)	63	0	1,000	1,000	100.0%
50110	FICA	49,809	48,349	78,363	30,014	62.1%
50111	Retirement VRS	84,390	88,388	159,476	71,088	80.4%
50112	Hospital/Medical Plans	66,798	74,829	129,946	55,117	73.7%
50113	Group Insurance - Life (VRS)	6,900	7,126	12,862	5,736	80.5%
50116	Mileage Supplement	3,850	5,778	6,300	522	9.0%
50119	Retiree Health Care Credit (VRS)	5,991	5,800	6,764	964	16.6%
50126	Post Retirement Salaries and Wages - Other Professional	0	1	42,987	42,986	4,298,600.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	84,079	81,044	91,350	10,306	12.7%
50132	Full-Time Salaries and Wages - Regular - Assistant Superintendents	145,176	150,962	170,161	19,199	12.7%
50137	Full-Time Salaries and Wages - Regular - Other Professional	245,191	255,753	652,101	396,348	155.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	0	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	42,368	44,057	46,286	2,229	5.1%
50164 Post Retirement Salaries and Wages - Clerical	9,945	9,946	9,945	-1	-0.0%
50209 Other Professional Services	8,555	13,200	15,520	2,320	17.6%
50210 Maintenance and Repairs	-75	0	0	0	0.0%
50410 Postal Services	0	0	1,377	1,377	100.0%
50431 Education and Training	0	3,200	3,200	0	0.0%
50450 Dues And Association Memberships	0	0	500	500	100.0%
50500 Office Supplies	2,378	2,900	2,900	0	0.0%
50501 Food Supplies and Food Service Supplies	0	750	750	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	9,992	10,000	10,000	0	0.0%
50512 Books and Subscriptions	179	200	200	0	0.0%
50514 Other Operating Supplies	6,616	6,616	8,166	1,550	23.4%
50521 Computer Software	0	0	500	500	100.0%
50812 Furniture and Fixtures-New Less Than \$5000	520	0	0	0	0.0%
50936 Temporary Salaries and Wages - Regular - Other Professional	142,518	118,943	16,972	-101,971	-85.7%
50949 Temporary Salaries and Wages - Overtime - Other Professional	881	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	0	0	37,148	37,148	100.0%
Total Cost Center	916,124	927,842	1,504,774	576,932	62.2%
50302 Pupil Transportation					
50108 Hybrid Disability Prgm (Prev Wage Adj)	58,373	22,000	60,000	38,000	172.7%
50110 FICA	853,563	1,142,940	1,324,855	181,915	15.9%
50111 Retirement VRS	1,740,847	2,075,151	2,642,618	567,467	27.3%
50112 Hospital/Medical Plans	3,910,195	4,805,460	4,628,859	-176,601	-3.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50113	Group Insurance - Life (VRS)	160,321	194,870	217,635	22,765	11.7%
50115	Workers' Compensation	16,301	0	0	0	0.0%
50116	Mileage Supplement	1,650	3,330	1,800	-1,530	-45.9%
50119	Retiree Health Care Credit (VRS)	15,383	17,352	21,760	4,408	25.4%
50121	Retirement Sick Leave Payments	0	0	0	0	0.0%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	244,605	254,355	275,555	21,200	8.3%
50137	Full-Time Salaries and Wages - Regular - Other Professional	342,740	356,402	383,496	27,094	7.6%
50141	Full-Time Salaries and Wages - Regular - Technical	1,509,571	1,709,447	2,027,672	318,225	18.6%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	263,672	299,335	438,519	139,184	46.5%
50143	Full-Time Salaries and Wages - Regular - Clerical	277,608	339,523	348,943	9,420	2.8%
50146	Full-Time Salaries and Wages - Regular - Operative	9,114,853	11,403,065	12,492,667	1,089,602	9.6%
50154	Full-Time Salaries and Wages - Overtime - Technical	3,511	0	0	0	0.0%
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	12,633	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,703	0	0	0	0.0%
50159	Full-Time Salaries and Wages - Overtime - Operative	93,813	295,061	268,940	-26,121	-8.9%
50164	Post Retirement Salaries and Wages - Clerical	0	0	0	0	0.0%
50179	Part-Time Salaries and Wages - Regular - Operative	0	59,308	66,315	7,007	11.8%
50184	Post Retirement Salaries and Wages - Operative	4,985	4,985	0	-4,985	-100.0%
50200	Medical Services	29,300	50,000	55,000	5,000	10.0%
50209	Other Professional Services	0	500	500	0	0.0%
50212	Vehicle Repair	3,326,911	3,621,695	3,621,695	0	0.0%
50213	Maintenance Service Contracts-Computers	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	62,375	102,068	102,000	-68	-0.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221 Lease/Rent Of Buildings	112,702	124,000	125,000	1,000	0.8%
50240 Printing and Binding	1,202	7,000	7,000	0	0.0%
50260 Laundry and Dry Cleaning	236	2,000	2,000	0	0.0%
50270 Other Contractual Services	0	100	0	-100	-100.0%
50300 Information Technology	0	0	0	0	0.0%
50431 Education and Training	0	10,000	25,000	15,000	150.0%
50450 Dues And Association Memberships	415	1,000	1,000	0	0.0%
50459 Other Charges Miscellaneous	17	500	500	0	0.0%
50500 Office Supplies	12,447	15,000	15,437	437	2.9%
50501 Food Supplies and Food Service Supplies	0	10,500	10,500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	6,393	30,000	30,000	0	0.0%
50508 Diesel Fuel	610,490	2,382,668	2,500,000	117,332	4.9%
50511 Uniforms/Wearing Apparel/ITEMS	7,306	25,000	25,000	0	0.0%
50512 Books and Subscriptions	625	1,000	1,000	0	0.0%
50514 Other Operating Supplies	3,036	10,000	10,000	0	0.0%
50521 Computer Software	330,901	525,000	600,000	75,000	14.3%
50804 Motor Vehicles and Equipment-New \$5000 and Over	0	200,000	0	-200,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	0	5,000	5,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	10,316	10,000	10,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	6,000	6,190	190	3.2%
50835 Computer Equipment-Replacement Less Than \$5000	8,905	0	0	0	0.0%
50940 Temporary Salaries and Wages - Regular - Technical	0	0	238,780	238,780	100.0%
50945 Temporary Salaries and Wages - Regular - Operative	253,116	677,870	682,557	4,687	0.7%
50958 Temporary Salaries and Wages - Overtime - Operative	1,633	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50997 Salaries and Wages - Supplemental Bonus	2,600	0	558,399	558,399	100.0%
Total Cost Center	23,407,253	30,799,485	33,832,192	3,032,707	9.8%
50308 Schools General Fund CSA					
50615 Counseling And Treatment Services	0	0	0	0	0.0%
Total Cost Center	0	0	0	0	0.0%
50331 Construction and Maintenance					
50108 Hybrid Disability Prgm (Prev Wage Adj)	36,689	40,000	40,000	0	0.0%
50110 FICA	1,003,424	1,698,397	1,813,254	114,857	6.8%
50111 Retirement VRS	1,912,817	3,073,225	3,783,959	710,734	23.1%
50112 Hospital/Medical Plans	2,843,328	4,628,091	4,653,577	25,486	0.6%
50113 Group Insurance - Life (VRS)	180,166	290,786	311,799	21,013	7.2%
50115 Workers' Compensation	36,257	0	0	0	0.0%
50116 Mileage Supplement	14,100	17,748	14,400	-3,348	-18.9%
50118 Early Retirement (ERIP)	1,185	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	22,230	24,450	28,153	3,703	15.1%
50126 Post Retirement Salaries and Wages - Other Professional	26,951	26,951	26,951	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	239,688	249,243	264,766	15,523	6.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	1,061,151	1,483,294	1,591,581	108,287	7.3%
50141 Full-Time Salaries and Wages - Regular - Technical	747,718	499,133	598,331	99,198	19.9%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	170,247	177,033	187,469	10,436	5.9%
50143 Full-Time Salaries and Wages - Regular - Clerical	137,606	143,091	159,927	16,836	11.8%
50145 Full-Time Salaries and Wages - Regular - Trades	3,767,710	5,204,833	5,538,593	333,760	6.4%
50147 Full-Time Salaries and Wages - Regular - Laborer	1,345,521	2,281,850	2,472,176	190,326	8.3%
50148 Full-Time Salaries and Wages - Regular - Service	5,598,694	11,248,770	12,024,251	775,481	6.9%
50154 Full-Time Salaries and Wages - Overtime - Technical	1,593	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	0	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	52	0	0	0	0.0%
50158 Full-Time Salaries and Wages - Overtime - Trades	101,594	0	0	0	0.0%
50160 Full-Time Salaries and Wages - Overtime - Laborer	35,241	0	0	0	0.0%
50161 Full-Time Salaries and Wages - Overtime - Service	74,240	395,906	395,906	0	0.0%
50164 Post Retirement Salaries and Wages - Clerical	43,507	43,507	16,846	-26,661	-61.3%
50181 Part-Time Salaries and Wages - Regular - Service	292,786	706,043	729,507	23,464	3.3%
50183 Post Retirement Salaries and Wages - Trades	99,511	100,377	92,970	-7,407	-7.4%
50196 Part-Time Salaries and Wages - Overtime - Service	214	0	0	0	0.0%
50197 Post Retirement Salaries and Wages - Laborer	9,112	9,113	0	-9,113	-100.0%
50198 Post Retirement Salaries and Wages - Service	37,836	38,155	30,500	-7,655	-20.1%
50203 Management Consulting	22,512	50,000	50,000	0	0.0%
50204 Engineering/Architectural Services	34,604	27,000	27,000	0	0.0%
50207 Professional Education Services	0	0	0	0	0.0%
50209 Other Professional Services	2,785	0	0	0	0.0%
50210 Maintenance and Repairs	1,354,257	1,476,000	1,605,659	129,659	8.8%
50211 Maintenance Service Contracts	552,688	604,382	604,382	0	0.0%
50212 Vehicle Repair	241,702	250,000	250,000	0	0.0%
50220 Lease/Rent Of Equipment	26,001	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	387,314	313,940	313,940	0	0.0%
50270 Other Contractual Services	219,328	132,830	132,830	0	0.0%
50431 Education and Training	0	11,500	11,500	0	0.0%
50450 Dues And Association Memberships	3,696	2,000	2,000	0	0.0%
50459 Other Charges Miscellaneous	0	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	18,445	30,000	30,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	6,829	10,000	3,171	46.4%
50502 Agricultural Supplies	57,646	115,000	115,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	554,349	1,000,000	1,000,000	0	0.0%
50506 Repair and Maintenance Supplies	697,504	689,500	756,908	67,408	9.8%
50507 Gasoline	166,073	360,800	360,800	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	96,785	100,000	100,000	0	0.0%
50517 Small Tools	23,606	31,750	31,750	0	0.0%
50521 Computer Software	2,500	2,500	2,500	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	9,933	10,000	10,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	2,940	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	41,535	50,000	50,000	0	0.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	291,120	240,000	240,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	103,237	100,000	100,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,048	3,500	3,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	2,500	2,500	0	0.0%
50944 Temporary Salaries and Wages - Regular - Trades	0	0	0	0	0.0%
50946 Temporary Salaries and Wages - Regular - Laborer	0	11,372	11,671	299	2.6%
50947 Temporary Salaries and Wages - Regular - Service	39,070	192,726	197,791	5,065	2.6%
Total Cost Center	24,792,846	38,204,125	40,804,647	2,600,522	6.8%
50332 Utilities					
50210 Maintenance and Repairs	220,609	239,868	363,768	123,900	51.7%
50400 Electric Services	8,357,157	9,383,900	9,341,900	-42,000	-0.4%
50401 Heating Services	1,162,170	1,585,000	1,585,000	0	0.0%
50402 Water Service	411,696	500,000	500,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	342,478	500,000	500,000	0	0.0%
50404 Refuse Service	239,756	350,000	350,000	0	0.0%
50412 Telecommunications	412,174	515,000	515,000	0	0.0%
Total Cost Center	11,146,040	13,073,768	13,155,668	81,900	0.6%
50351 Special Activity					
50270 Other Contractual Services	28,831	0	0	0	0.0%
Total Cost Center	28,831	0	0	0	0.0%
50401 Assistant Superintendent for Finance					
50108 Hybrid Disability Prgm (Prev Wage Adj)	338	0	1,000	1,000	100.0%
50110 FICA	67,403	84,044	82,871	-1,173	-1.4%
50111 Retirement VRS	148,821	188,648	186,315	-2,333	-1.2%
50112 Hospital/Medical Plans	113,021	145,690	121,632	-24,058	-16.5%
50113 Group Insurance - Life (VRS)	12,073	15,209	15,023	-186	-1.2%
50116 Mileage Supplement	825	3,360	3,900	540	16.1%
50119 Retiree Health Care Credit (VRS)	10,901	10,735	12,863	2,128	19.8%
50126 Post Retirement Salaries and Wages - Other Professional	17,673	17,673	17,673	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	0	82,065	0	-82,065	-100.0%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	168,156	165,803	184,564	18,761	11.3%
50137 Full-Time Salaries and Wages - Regular - Other Professional	276,005	353,339	358,761	5,422	1.5%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	415,081	439,838	475,341	35,503	8.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	85,034	94,020	102,357	8,337	8.9%
50156 Full-Time Salaries and Wages - Overtime - Clerical	196	0	0	0	0.0%
50202 Accounting And Auditing Services	108,230	106,811	110,000	3,189	3.0%
50270 Other Contractual Services	45,881	47,948	47,948	0	0.0%
50410 Postal Services	0	1,377	0	-1,377	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	0	15,800	15,800	0	0.0%
50450 Dues And Association Memberships	1,000	5,850	5,350	-500	-8.5%
50459 Other Charges Miscellaneous	0	0	0	0	0.0%
50481 Claims And Contingencies - Schools	13,704	0	0	0	0.0%
50500 Office Supplies	1,053	2,600	2,600	0	0.0%
50501 Food Supplies and Food Service Supplies	0	1,100	1,100	0	0.0%
50512 Books and Subscriptions	0	1,700	1,700	0	0.0%
50514 Other Operating Supplies	6,759	6,550	4,500	-2,050	-31.3%
50521 Computer Software	40,941	53,100	52,600	-500	-0.9%
50812 Furniture and Fixtures-New Less Than \$5000	489	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	716	0	500	500	100.0%
50822 Furniture and Fixtures- Replacement \$5000 and Over	0	0	0	0	0.0%
Total Cost Center	1,534,300	1,843,260	1,804,398	-38,862	-2.1%
50402 Budget					
50110 FICA	18,071	19,797	21,981	2,184	11.0%
50111 Retirement VRS	40,361	44,062	49,035	4,973	11.3%
50112 Hospital/Medical Plans	30,031	31,808	27,926	-3,882	-12.2%
50113 Group Insurance - Life (VRS)	3,172	3,553	3,954	401	11.3%
50116 Mileage Supplement	0	612	300	-312	-51.0%
50119 Retiree Health Care Credit (VRS)	2,864	3,207	3,570	363	11.3%
50130 Full-Time Salaries and Wages - Regular - Administrative	123,204	128,115	147,834	19,719	15.4%
50137 Full-Time Salaries and Wages - Regular - Other Professional	61,811	72,079	75,729	3,650	5.1%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	60,980	64,915	71,475	6,560	10.1%
50270 Other Contractual Services	40,652	55,948	54,948	-1,000	-1.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	0	400	1,400	1,000	250.0%
50450 Dues And Association Memberships	0	150	150	0	0.0%
50500 Office Supplies	979	850	30	-820	-96.5%
50501 Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50514 Other Operating Supplies	0	1,613	1,613	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	454	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	269	0	0	0	0.0%
50832 Furniture and Fixtures- Replacement Less Than \$5000	0	0	820	820	100.0%
Total Cost Center	382,848	427,109	460,765	33,656	7.9%

50403 Payroll

50108 Hybrid Disability Prgm (Prev Wage Adj)	86	0	1,000	1,000	100.0%
50110 FICA	41,696	49,516	52,882	3,366	6.8%
50111 Retirement VRS	94,684	98,970	106,587	7,617	7.7%
50112 Hospital/Medical Plans	107,073	112,529	117,717	5,188	4.6%
50113 Group Insurance - Life (VRS)	7,634	8,007	8,621	614	7.7%
50114 Unemployment Insurance	31,633	170,234	178,192	7,958	4.7%
50116 Mileage Supplement	0	1,836	900	-936	-51.0%
50119 Retiree Health Care Credit (VRS)	6,893	7,203	7,759	556	7.7%
50126 Post Retirement Salaries and Wages - Other Professional	20,618	20,618	20,618	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	105,706	109,920	115,484	5,564	5.1%
50137 Full-Time Salaries and Wages - Regular - Other Professional	194,016	201,749	272,761	71,012	35.2%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	193,557	203,856	166,923	-36,933	-18.1%
50143 Full-Time Salaries and Wages - Regular - Clerical	76,892	79,956	86,152	6,196	7.7%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	497	2,060	2,060	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50156	Full-Time Salaries and Wages - Overtime - Clerical	442	0	0	0	0.0%
50270	Other Contractual Services	77,525	49,043	49,043	0	0.0%
50431	Education and Training	0	5,782	5,782	0	0.0%
50450	Dues And Association Memberships	0	800	1,000	200	25.0%
50459	Other Charges Miscellaneous	232	0	0	0	0.0%
50500	Office Supplies	2,673	2,000	2,000	0	0.0%
50512	Books and Subscriptions	0	500	500	0	0.0%
50514	Other Operating Supplies	4,841	4,000	4,000	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	18,963	44,648	45,821	1,173	2.6%
Total Cost Center		985,661	1,173,227	1,245,802	72,575	6.2%
50404 General Services						
50108	Hybrid Disability Prgm (Prev Wage Adj)	227	0	1,000	1,000	100.0%
50110	FICA	30,114	36,236	38,294	2,058	5.7%
50111	Retirement VRS	63,727	71,319	77,539	6,220	8.7%
50112	Hospital/Medical Plans	93,392	95,809	109,620	13,811	14.4%
50113	Group Insurance - Life (VRS)	5,195	5,853	6,274	421	7.2%
50119	Retiree Health Care Credit (VRS)	4,298	4,827	5,195	368	7.6%
50130	Full-Time Salaries and Wages - Regular - Administrative	83,044	88,044	96,942	8,898	10.1%
50141	Full-Time Salaries and Wages - Regular - Technical	145,847	159,209	171,235	12,026	7.6%
50148	Full-Time Salaries and Wages - Regular - Service	171,546	187,484	198,563	11,079	5.9%
50161	Full-Time Salaries and Wages - Overtime - Service	0	2,000	1,500	-500	-25.0%
50198	Post Retirement Salaries and Wages - Service	9,835	9,835	9,835	0	0.0%
50210	Maintenance and Repairs	285	3,000	2,160	-840	-28.0%
50211	Maintenance Service Contracts	0	3,000	2,000	-1,000	-33.3%
50212	Vehicle Repair	6,428	10,000	10,580	580	5.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50220	Lease/Rent Of Equipment	102,766	100,000	100,000	0	0.0%
50221	Lease/Rent Of Buildings	53,508	58,160	62,000	3,840	6.6%
50240	Printing and Binding	2,839	9,000	9,000	0	0.0%
50250	Advertising	287	1,500	1,200	-300	-20.0%
50410	Postal Services	81,717	87,000	87,000	0	0.0%
50431	Education and Training	75	1,000	1,000	0	0.0%
50450	Dues And Association Memberships	600	600	600	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	2,183	6,000	6,000	0	0.0%
50501	Food Supplies and Food Service Supplies	0	480	480	0	0.0%
50507	Gasoline	2,923	17,000	19,000	2,000	11.8%
50511	Uniforms/Wearing Apparel/ITEMS	0	700	700	0	0.0%
50514	Other Operating Supplies	11,165	54,740	54,740	0	0.0%
50523	Instructional Materials	0	0	0	0	0.0%
50804	Motor Vehicles and Equipment-New \$5000 and Over	0	0	29,000	29,000	100.0%
50815	Computer Equipment-New Less Than \$5000	1,003	0	0	0	0.0%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	0	28,000	0	-28,000	-100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	5,399	14,280	35,920	21,640	151.5%
50947	Temporary Salaries and Wages - Regular - Service	0	25,500	0	-25,500	-100.0%
Total Cost Center		878,403	1,080,576	1,137,377	56,801	5.3%

50501 School Board

50106	Board and Commissions	108,881	108,795	108,795	0	0.0%
50110	FICA	19,545	19,794	20,073	279	1.4%
50111	Retirement VRS	20,000	21,700	24,476	2,776	12.8%
50112	Hospital/Medical Plans	51,236	25,186	25,957	771	3.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec	
50113	Group Insurance - Life (VRS)	1,613	1,749	1,974	225	12.9%
50119	Retiree Health Care Credit (VRS)	1,456	1,580	1,782	202	12.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	144,496	130,562	147,269	16,707	12.8%
50156	Full-Time Salaries and Wages - Overtime - Clerical	1,815	0	0	0	0.0%
50164	Post Retirement Salaries and Wages - Clerical	26,281	26,281	13,339	-12,942	-49.2%
50430	Mileage	755	8,000	8,000	0	0.0%
50431	Education and Training	1,890	13,500	14,000	500	3.7%
50441	Payment To Other Civic/Community Organizations	2,900	2,900	2,900	0	0.0%
50450	Dues And Association Memberships	22,007	22,500	23,000	500	2.2%
50500	Office Supplies	1,215	1,200	2,200	1,000	83.3%
50501	Food Supplies and Food Service Supplies	885	3,669	4,000	331	9.0%
50512	Books and Subscriptions	132	100	100	0	0.0%
50514	Other Operating Supplies	1,052	1,200	1,200	0	0.0%
50521	Computer Software	2,700	3,000	3,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	433	0	0	0	0.0%
Total Cost Center		409,292	391,716	402,065	10,349	2.6%

50502 Superintendent

50110	FICA	16,684	16,372	18,721	2,349	14.3%
50111	Retirement VRS	47,429	49,360	57,380	8,020	16.2%
50112	Hospital/Medical Plans	24,810	25,791	26,683	892	3.5%
50113	Group Insurance - Life (VRS)	3,921	3,979	4,627	648	16.3%
50116	Mileage Supplement	0	0	0	0	0.0%
50118	Early Retirement (ERIP)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,540	3,594	4,178	584	16.2%
50126	Post Retirement Salaries and Wages - Other Professional	0	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50131 Full-Time Salaries and Wages - Regular - Superintendent	233,034	227,348	268,562	41,214	18.1%
50132 Full-Time Salaries and Wages - Regular - Assistant Superintendents	0	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	66,975	69,645	76,683	7,038	10.1%
50164 Post Retirement Salaries and Wages - Clerical	0	0	0	0	0.0%
50240 Printing and Binding	0	0	0	0	0.0%
50270 Other Contractual Services	0	0	0	0	0.0%
50431 Education and Training	965	9,000	9,000	0	0.0%
50450 Dues And Association Memberships	9,025	9,000	9,000	0	0.0%
50459 Other Charges Miscellaneous	0	0	0	0	0.0%
50500 Office Supplies	2,205	1,620	1,620	0	0.0%
50501 Food Supplies and Food Service Supplies	0	3,000	3,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50512 Books and Subscriptions	150	600	600	0	0.0%
50514 Other Operating Supplies	334	4,000	4,000	0	0.0%
50521 Computer Software	0	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	216	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50832 Furniture and Fixtures- Replacement Less Than \$5000	0	0	0	0	0.0%
50942 Temporary Salaries and Wages - Regular - Clerical	262	0	0	0	0.0%
50999 Other Benefits	20,000	32,500	32,500	0	0.0%
Total Cost Center	429,550	455,809	516,554	60,745	13.3%
50503 Legal Services					
50110 FICA	2,607	3,826	0	-3,826	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	6,130	8,534	0	-8,534	-100.0%
50112 Hospital/Medical Plans	7,276	10,202	0	-10,202	-100.0%
50113 Group Insurance - Life (VRS)	494	688	0	-688	-100.0%
50119 Retiree Health Care Credit (VRS)	446	621	0	-621	-100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	37,396	51,349	0	-51,349	-100.0%
50201 Legal Services	110,614	165,000	181,700	16,700	10.1%
50220 Lease/Rent Of Equipment	3,288	3,600	0	-3,600	-100.0%
50431 Education and Training	0	3,900	0	-3,900	-100.0%
50450 Dues And Association Memberships	530	1,000	0	-1,000	-100.0%
50500 Office Supplies	1,275	2,550	0	-2,550	-100.0%
50501 Food Supplies and Food Service Supplies	0	100	0	-100	-100.0%
50512 Books and Subscriptions	1,100	3,000	0	-3,000	-100.0%
50514 Other Operating Supplies	1,499	2,550	0	-2,550	-100.0%
50815 Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
Total Cost Center	172,655	256,920	181,700	-75,220	-29.3%
50504 Internal Audit					
50110 FICA	0	0	0	0	0.0%
50111 Retirement VRS	0	0	0	0	0.0%
50112 Hospital/Medical Plans	0	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50202 Accounting And Auditing Services	0	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	0	0	0	0	0.0%
50450 Dues And Association Memberships	0	0	0	0	0.0%
50500 Office Supplies	0	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50512 Books and Subscriptions	0	0	0	0	0.0%
50521 Computer Software	0	0	0	0	0.0%
Total Cost Center	0	0	0	0	0.0%
50505 Equity and Diversity					
50108 Hybrid Disability Prgm (Prev Wage Adj)	151	0	1,000	1,000	100.0%
50110 FICA	28,942	33,538	18,607	-14,931	-44.5%
50111 Retirement VRS	56,510	63,557	32,125	-31,432	-49.5%
50112 Hospital/Medical Plans	41,461	49,897	25,302	-24,595	-49.3%
50113 Group Insurance - Life (VRS)	4,556	5,124	2,590	-2,534	-49.5%
50116 Mileage Supplement	0	3,672	0	-3,672	-100.0%
50119 Retiree Health Care Credit (VRS)	4,114	4,627	2,338	-2,289	-49.5%
50130 Full-Time Salaries and Wages - Regular - Administrative	110,780	115,197	121,027	5,830	5.1%
50133 Full-Time Salaries and Wages - Regular - Instructional	107,604	134,406	72,259	-62,147	-46.2%
50137 Full-Time Salaries and Wages - Regular - Other Professional	127,721	132,812	0	-132,812	-100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50207 Professional Education Services	0	15,000	17,000	2,000	13.3%
50265 Field Trips	0	7,000	10,000	3,000	42.9%
50270 Other Contractual Services	308,000	0	0	0	0.0%
50431 Education and Training	2,900	10,000	12,000	2,000	20.0%
50450 Dues And Association Memberships	635	3,500	4,200	700	20.0%
50459 Other Charges Miscellaneous	7,739	12,000	12,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	2,275	3,500	5,000	1,500	42.9%
50501 Food Supplies and Food Service Supplies	761	5,500	6,600	1,100	20.0%
50511 Uniforms/Wearing Apparel/ITEMS	611	9,900	10,000	100	1.0%
50512 Books and Subscriptions	7,038	20,000	22,000	2,000	10.0%
50513 Educational and Recreational Supplies	6,313	5,700	6,840	1,140	20.0%
50514 Other Operating Supplies	944	22,400	12,660	-9,740	-43.5%
50813 Telecommunications Equipment-New Less Than \$5000	2,005	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	200	0	0	0	0.0%
50931 Temporary Salaries and Wages - Regular - Administrative	23,343	20,400	35,920	15,520	76.1%
50932 Temporary Salaries and Wages - Regular - Instructional	11,697	34,500	20,526	-13,974	-40.5%
50942 Temporary Salaries and Wages - Regular - Clerical	7,341	0	0	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	4,684	0	0	0	0.0%
50956 Temporary Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50963 Salaries and Wages - Regular - School Substitute - Instructional	0	0	0	0	0.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	5,500	9,180	10,008	828	9.0%
Total Cost Center	873,825	721,410	460,002	-261,408	-36.2%



Operating Budget Education - School Cafeteria - NSLP
Henrico County, Virginia
FY2022-23
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)	36,095	0	0	0	0.0%
50109 Vacancy Savings	0	-579,176	-93,092	486,084	83.9%
50110 FICA	473,266	610,333	640,774	30,441	5.0%
50111 Retirement VRS	718,321	755,565	857,398	101,833	13.5%
50112 Hospital/Medical Plans	1,025,901	1,092,765	1,246,725	153,960	14.1%
50113 Group Insurance - Life (VRS)	50,033	55,162	63,692	8,530	15.5%
50115 Workers' Compensation	162	0	0	0	0.0%
50116 Mileage Supplement	3,414	14,449	5,250	-9,199	-63.7%
50119 Retiree Health Care Credit (VRS)	36,413	38,009	38,467	458	1.2%
50126 Post Retirement Salaries and Wages - Other Professional	6,397	6,397	0	-6,397	-100.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	219,128	227,863	247,156	19,293	8.5%
50137 Full-Time Salaries and Wages - Regular - Other Professional	465,499	487,104	596,935	109,831	22.5%
50140 Full-Time Salaries and Wages - Regular - Technology Technical Development	0	0	68,951	68,951	100.0%
50142 Full-Time Salaries and Wages - Regular - Technology Technical Support	80,357	83,559	39,282	-44,277	-53.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	263,632	291,830	310,777	18,947	6.5%
50145 Full-Time Salaries and Wages - Regular - Trades	59,567	118,958	128,334	9,376	7.9%
50147 Full-Time Salaries and Wages - Regular - Laborer	53,561	0	0	0	0.0%
50148 Full-Time Salaries and Wages - Regular - Service	2,546,315	2,826,177	3,296,092	469,915	16.6%
50150 Full-Time Salaries and Wages - Overtime - Other Professional	0	0	0	0	0.0%
50155 Full-Time Salaries and Wages - Overtime - Technology Technical Support	225	0	0	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50156	Full-Time Salaries and Wages - Overtime - Clerical	7	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	0	0	0	0	0.0%
50160	Full-Time Salaries and Wages - Overtime - Laborer	0	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	33,728	65,200	65,000	-200	-0.3%
50181	Part-Time Salaries and Wages - Regular - Service	2,481,813	3,514,434	3,369,612	-144,822	-4.1%
50196	Part-Time Salaries and Wages - Overtime - Service	51	0	0	0	0.0%
50198	Post Retirement Salaries and Wages - Service	0	0	8,008	8,008	100.0%
50209	Other Professional Services	0	50,000	50,000	0	0.0%
50210	Maintenance and Repairs	287,571	400,000	500,000	100,000	25.0%
50211	Maintenance Service Contracts	0	1,000	1,000	0	0.0%
50212	Vehicle Repair	15,053	20,000	20,000	0	0.0%
50213	Maintenance Service Contracts-Computers	0	0	115,000	115,000	100.0%
50220	Lease/Rent Of Equipment	13,152	20,000	30,000	10,000	50.0%
50221	Lease/Rent Of Buildings	86,179	100,000	100,000	0	0.0%
50240	Printing and Binding	1,342	12,000	5,000	-7,000	-58.3%
50250	Advertising	0	2,000	2,000	0	0.0%
50270	Other Contractual Services	7,125	10,000	10,000	0	0.0%
50400	Electric Services	382,679	382,678	372,000	-10,678	-2.8%
50401	Heating Services	65,505	65,502	63,301	-2,201	-3.4%
50402	Water Service	20,662	20,700	20,000	-700	-3.4%
50403	Sewer Service	20,662	20,700	20,000	-700	-3.4%
50404	Refuse Service	14,461	14,500	14,000	-500	-3.4%
50410	Postal Services	0	500	0	-500	-100.0%
50430	Mileage	5	220	100	-120	-54.5%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	5,972	60,000	60,000	0	0.0%
50450	Dues And Association Memberships	3,444	5,000	5,000	0	0.0%
50459	Other Charges Miscellaneous	0	100,000	100,000	0	0.0%
50500	Office Supplies	25,130	100,000	100,000	0	0.0%
50501	Food Supplies and Food Service Supplies	4,850,001	10,800,000	10,969,781	169,781	1.6%
50504	Laundry, Housekeeping, and Janitorial Supplies	21,571	100,000	100,000	0	0.0%
50507	Gasoline	2,855	7,000	7,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	7,726	50,000	20,000	-30,000	-60.0%
50512	Books and Subscriptions	0	1,000	0	-1,000	-100.0%
50514	Other Operating Supplies	244,207	500,000	500,000	0	0.0%
50517	Small Tools	11,794	50,000	50,000	0	0.0%
50521	Computer Software	83,582	100,000	0	-100,000	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	17,792	6,000	6,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	7,000	7,000	0	0.0%
50814	Motor Vehicles and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	25,000	25,000	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	42,583	800,000	800,000	0	0.0%
50822	Furniture and Fixtures-Replacement \$5000 and Over	0	10,000	10,000	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	100,000	100,000	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	1,689	5,000	5,000	0	0.0%
50835	Computer Equipment-Replacement Less Than \$5000	152,880	0	0	0	0.0%
50842	Motor Vehicles and Equipment-Rehabilitation	0	0	0	0	0.0%
50941	Temporary Salaries and Wages - Regular - Technology Technical Support	0	0	0	0	0.0%
50947	Temporary Salaries and Wages - Regular - Service	251,416	561,000	564,454	3,454	0.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50960 Temporary Salaries and Wages - Overtime - Service	0	0	200	200	100.0%
50999 Other Benefits	0	0	0	0	0.0%
Fund Total	15,190,923	24,115,429	25,641,197	1,525,768	6.3%



Education - Fund 1109 State and Federal Grants Totals by Project Henrico County, Virginia FY 2022-23

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None	-9,258	14,400,000	14,400,000	0	0.0%
00200 JTPA-Title IIC 99/00	4,142	0	0	0	0.0%
01204 Computer Insurance Coverage	4,248	900,000	900,000	0	0.0%
01205 CTE Resource Center (811570 State Revenue)	920,798	1,078,701	1,369,425	290,724	27.0%
01207 Driver's Education Program	98,787	163,238	179,006	15,768	9.7%
01208 Early Reading Intervention	595,911	960,449	1,093,636	133,187	13.9%
01209 Educational Interpreters Grant	16,128	14,000	14,000	0	0.0%
01210 Electronic Classroom	1,871	0	0	0	0.0%
01211 Adult Education & Family Literacy Act (AEFLA)	104,476	319,217	663,678	344,461	107.9%
01212 Grant Administration	-487,072	291,066	286,785	-4,281	-1.5%
01215 Humanities Center Grant	6,900	8,000	8,000	0	0.0%
01216 Individual Student Alternative Ed. Plan (ISAEP)	54,996	57,294	65,774	8,480	14.8%
01220 Mentor Teacher Program	0	146,094	187,802	41,708	28.5%
01221 Pell Grants	270,756	649,550	649,550	0	0.0%
01222 Pharmacy Tech Grant	-2,902	0	0	0	0.0%
01229 Reserve for State and Federal Grants	-18,237	4,308,161	3,923,595	-384,566	-8.9%
01231 SOL Algebra Readiness Grant	373,983	529,971	576,645	46,674	8.8%
01232 Special Education Jail Program Grant	89,107	96,451	101,858	5,407	5.6%
01233 Virginia Preschool Initiative (Formerly State 4yr. old Program)	2,407,028	5,475,947	5,634,089	158,142	2.9%
01236 Summer School	858,760	2,022,025	2,361,544	339,519	16.8%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01252	Pre-School 2000/2001	-37	0	0	0	0.0%
01278	New Bridge Learning Center After Care Program	2,473	0	0	0	0.0%
01279	Juvenile Detention Home Title I - D 2004/05	35,544	89,036	190,040	101,004	113.4%
01345	Federal Class Size/Title II 2016-17	0	0	0	0	0.0%
01346	Federal Class Size/Title II 2017-18	0	0	0	0	0.0%
01347	Federal Class Size/Title II 2018-19	3,148	0	0	0	0.0%
01348	Federal Class Size/Title II 2019-20	867,983	0	0	0	0.0%
01349	Federal Class Size/Title II 2020-21	482,504	0	0	0	0.0%
01350	Federal Class Size/Title II 2021-22	0	1,653,146	0	-1,653,146	-100.0%
01351	Federal Class Size/Title II 2022-23	0	0	2,147,931	2,147,931	100.0%
01378	Head Start Program Yr 17 (2016-17)	0	0	0	0	0.0%
01379	Head Start Program Yr 18 (2017-18)	0	0	0	0	0.0%
01380	Head Start Program Yr. 19 (2018-19)	0	0	0	0	0.0%
01381	Head Start Program Yr 18 2019-20	1,035,030	0	0	0	0.0%
01382	Head Start Program Yr 19 2020-21	597,164	0	0	0	0.0%
01383	Head Start Program 2021-22	0	1,347,860	0	-1,347,860	-100.0%
01384	Head Start Program Yr 21 2022-23	0	0	1,463,295	1,463,295	100.0%
01406	Homeless Assistance 2017-18	0	0	0	0	0.0%
01407	Homeless Assistance 2018-19	0	0	0	0	0.0%
01408	Homeless Assistance 2019-20	15,045	0	0	0	0.0%
01409	Homeless Assistance 2020-21	75,471	0	0	0	0.0%
01410	Homeless Assistance 2021-22	0	215,044	0	-215,044	-100.0%
01411	Homeless Assistance 2022-23	0	0	120,122	120,122	100.0%
01466	Perkins Act III 2017-18	0	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01467	Perkins Act III 2018-19	0	0	0	0	0.0%
01468	Perkins Act III 2019-20	202,712	0	0	0	0.0%
01469	Perkins Act III 2020-21	729,652	0	0	0	0.0%
01470	Perkins Act III 2021-22	0	1,050,476	0	-1,050,476	-100.0%
01471	Perkins Act III 2022-23	0	0	766,664	766,664	100.0%
01496	Pre-School 2017-18	0	0	0	0	0.0%
01497	Pre-School 2018-19	0	0	0	0	0.0%
01498	Pre-School 2019-20	0	0	0	0	0.0%
01499	Pre-School 2020-21	251,258	0	0	0	0.0%
01500	Pre-School 2021-22	0	352,487	0	-352,487	-100.0%
01501	Pre-School 2022-23	0	0	584,180	584,180	100.0%
01521	Juvenile Detention Home 2012-13	1,460,775	1,586,803	1,833,430	246,627	15.5%
01585	Technology State 2016-17	0	0	0	0	0.0%
01586	Technology State 2017-18	0	0	0	0	0.0%
01587	Technology State 2018-19	722,385	0	0	0	0.0%
01588	Technology State 2019-20	955,948	0	0	0	0.0%
01589	Technology State 2020-21	846,148	0	0	0	0.0%
01590	Technology State 2021-22	0	1,826,000	0	-1,826,000	-100.0%
01591	Technology State 2022-23	0	0	1,800,000	1,800,000	100.0%
01610	Title I-A 2009-10	-47	0	0	0	0.0%
01617	TITLE I-A 2016-17	0	0	0	0	0.0%
01618	Title I-A 2017-18	0	0	0	0	0.0%
01619	Title I-A 2018-19	0	0	0	0	0.0%
01620	Title I-A 2019-20	3,920,678	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01621	Title I-A 2020-21	7,750,929	0	0	0	0.0%
01622	Title I-A 2021-22	0	11,672,967	0	-11,672,967	-100.0%
01623	Title I-A 2022-23	0	0	12,600,922	12,600,922	100.0%
01674	Title III Immigrant and Youth	1,980	31,000	101,677	70,677	228.0%
01675	TITLE III (ESL) 2016-17	0	0	0	0	0.0%
01676	Title III (ESL) 2017-18	0	0	0	0	0.0%
01677	Title III (ESL) 2018-19	0	0	0	0	0.0%
01678	Title III (ESL) 2019-20	150,987	41,078	0	-41,078	-100.0%
01679	Title III (ESL) 2020-21	157,324	0	21,902	21,902	100.0%
01680	Title III (ESL) 2021-22	0	289,475	0	-289,475	-100.0%
01681	Title III (ESL) 2022-23	0	0	766,781	766,781	100.0%
01685	Title III Immigrant and Youth 2019-2020	0	0	0	0	0.0%
01710	Title IV Part A 2018-19 Student Support & Academic	311,712	0	0	0	0.0%
01711	Title IV Part A 2019-20 Student Support & Academics	617,320	0	0	0	0.0%
01712	Title IV Part A 2020-21 Student Support & Academics	131,085	0	0	0	0.0%
01713	Title IV Part A 2021-22 Student Support & Academics	0	826,193	0	-826,193	-100.0%
01714	Title IV Part A 2022-23 Student Support & Academics	0	0	970,300	970,300	100.0%
01736	TITLE VI-B 2016-17	0	0	0	0	0.0%
01737	Title VI-B 2017-18	0	0	0	0	0.0%
01738	Title VI-B 2018-19	-1,189,613	0	0	0	0.0%
01739	Title VI-B 2019-20	7,979,493	0	0	0	0.0%
01740	Title VI-B 2020-21	4,211,815	0	58,920	58,920	100.0%
01741	Title VI-B 2021-22	0	11,618,654	0	-11,618,654	-100.0%
01742	Title VI-B 2022-23	0	0	9,693,622	9,693,622	100.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02000	Miscellaneous School Grants (Federal)	40,464	0	100,000	100,000	100.0%
02001	Miscellaneous Federal Grant - CTE Resource Center Contract MOD-1	0	0	0	0	0.0%
02008	Misc Federal Grant - English Literacy/Civics Ed Grant	129,177	142,519	161,911	19,392	13.6%
02028	School STAT Implementation - Wilder MS	670,957	1,688,539	1,589,665	-98,874	-5.9%
02031	VPI+ 2017-2018 Year 3	0	0	0	0	0.0%
02032	VPI+ 2018-2019 Year 4	0	0	0	0	0.0%
02700	Miscellaneous School Grants (Local)	28,615	0	100,000	100,000	100.0%
02702	Miscellaneous Local - Career and Tech Education	0	0	0	0	0.0%
02704	Miscellaneous State - HSTC-CAPER	0	0	0	0	0.0%
02705	Miscellaneous Local Grant - Laburnum ES	0	0	0	0	0.0%
02706	Misc Local Grant - Staff Development	0	0	0	0	0.0%
02708	Misc Local Grant - Crestview ES - Head Start	0	0	0	0	0.0%
02716	Misc Local Grant - Jail East & Jail West Education Program	796,184	837,313	887,312	49,999	6.0%
02725	Henrico Education Foundation Grants	208,690	250,000	650,000	400,000	160.0%
02726	Misc. Local Grant - Technology	5,600	0	0	0	0.0%
02727	Misc. Local Grant - Evening School Excellence	87,325	91,295	110,223	18,928	20.7%
02728	Miscellaneous Local - Cell Tower	83,815	0	0	0	0.0%
02730	Advance College Academy Program	0	1,200,000	1,200,000	0	0.0%
02735	Edgenuity	0	0	0	0	0.0%
02737	Bay Watershed in Science Education (BWISE)	54,612	53,455	0	-53,455	-100.0%
03500	Miscellaneous School Grants (State)	230,639	0	100,000	100,000	100.0%
03501	Miscellaneous State - Project Graduation 2005	0	30,000	40,000	10,000	33.3%
03502	Miscellaneous Federal - CTE Center	0	0	0	0	0.0%
03503	Miscellaneous State - HSHS C	0	0	0	0	0.0%

Project Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03504 Miscellaneous State - CTE Center	58,803	0	0	0	0.0%
03507 Miscellaneous State - Jobs for	35,807	25,000	25,000	0	0.0%
03514 Miscellaneous State - Henrico HS - Caper	0	0	0	0	0.0%
03517 Miscellaneous State - Godwin HS - Caper	0	0	0	0	0.0%
03518 Miscellaneous State - Career and Tech Edu - Caper	0	1,000,000	1,500,000	500,000	50.0%
03523 Miscellaneous State - Advanced Placement Testing	0	0	0	0	0.0%
03524 DMAS Health Services Program	2,077,119	2,365,319	2,523,158	157,839	6.7%
03526 Misc State Grant - HCPS Commission for the Arts	0	0	0	0	0.0%
03534 Misc State Grant - National Board Certification	532,125	526,788	532,466	5,678	1.1%
03538 Misc. State Grant - JMU Autism Priority Project	0	0	0	0	0.0%
03541 Misc. State Grant - Godwin HS Art-in-Residence	0	0	0	0	0.0%
03542 Misc State Grant - GAE Extended Diploma Program	11,691	53,204	70,958	17,754	33.4%
03543 Misc State Grant - Race to GED Outreach Programs	100,486	73,651	86,062	12,411	16.9%
03545 Misc State Grant - MS Teacher Corps - Fairfield & Wilder	20,000	67,694	77,192	9,498	14.0%
03547 Misc State Grant - CTSO Specialists Program/CTE	732,767	718,281	800,000	81,719	11.4%
03552 Misc. State Grant - Project Child Hands	0	0	0	0	0.0%
03554 Misc. State Grant - EPIPEN Grant	0	0	0	0	0.0%
03557 Misc. State Grant - College Readiness Ceneter	9,439	0	0	0	0.0%
03558 Math/Reading Incentive	242,096	254,868	266,816	11,948	4.7%
03560 Planning Grant for Extended Year School Year Program	26,020	0	0	0	0.0%
03561 Start-Up Grant for Extended Year School Year Program	0	0	0	0	0.0%
03562 Wallace Foundation Grant	312,658	118,518	0	-118,518	-100.0%
03563 Start-Up Grant for Extended Year Program - Baker Elem	7,139	0	0	0	0.0%
03564 Start-Up Grant for Extended Year Program - Rolfe MS	14,373	0	0	0	0.0%

Project Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03565	Start-Up Grant for Extended Year Program - Varina HS	4,299	0	0	0	0.0%
03566	Start-Up Grant for Extended Year Program - Brookland MS	8,053	0	0	0	0.0%
03567	Start-Up Grant for Extended Year Program - Fairfield MS	40,221	0	0	0	0.0%
03568	Start-Up Grant for Extended Year Program - Elko MS	28,226	0	0	0	0.0%
03570	STEM Early Learning Through the Arts	70,000	70,000	70,000	0	0.0%
03572	Virginia Reading Corp Partnership	105,000	60,000	0	-60,000	-100.0%
03573	State Grant - High School Program Innovation Planning Grant	8,735	0	0	0	0.0%
03574	State Grant - VTSS	20,261	40,745	51,028	10,283	25.2%
05043	Student Transcript Grant	12,036	16,000	20,000	4,000	25.0%
05125	CTE Resource Center Program Account	324	90,000	92,000	2,000	2.2%
06820	General Adult Catalog Classes	23,124	109,899	126,784	16,885	15.4%
06847	Advanced College Academy	99,000	0	0	0	0.0%
07007	TIF Grant - Teacher Leaders	0	0	0	0	0.0%
08790	Special Education - Regional Program	1,049,625	2,886,367	2,924,217	37,850	1.3%
08908	FY2020-21 CSA	10,830,031	0	0	0	0.0%
08933	COVID-19 Costs	30,571,977	54,408	0	-54,408	-100.0%
09056	American Rescue Plan Act - ESSER III Funds	0	0	376,365	376,365	100.0%
09057	CARES Act - ESSER II Funds	71,298	0	4,257,698	4,257,698	100.0%
09072	Head Start - CARES Act	8	0	99,510	99,510	100.0%
09103	CRRSA ESSER II Set-Aside	0	0	86,974	86,974	100.0%
Total All Projects		87,076,107	76,844,246	84,460,512	7,616,266	9.9%



**Education Fund 1109 - State and Federal Grant
Line Item Budget By Project
Henrico County, Virginia
FY 2022-23**

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
00000 None						
50459	Other Charges Miscellaneous	-9,258	0	0	0	0.0%
50615	Counseling And Treatment Services	0	14,400,000	14,400,000	0	0.0%
Total Project		-9,258	14,400,000	14,400,000	0	0.0%
00200 JTPA-Title IIC 99/00						
50459	Other Charges Miscellaneous	4,142	0	0	0	0.0%
Total Project		4,142	0	0	0	0.0%
01204 Computer Insurance Coverage						
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50523	Instructional Materials	0	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	0	0	0	0	0.0%
50807	Capital Leases	0	900,000	0	-900,000	-100.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	900,000	900,000	100.0%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	0	0	0	0	0.0%
50835	Computer Equipment- Replacement Less Than \$5000	4,248	0	0	0	0.0%
Total Project		4,248	900,000	900,000	0	0.0%
01205 CTE Resource Center (811570 State Revenue)						
50108	Hybrid Disability Prgm (Prev Wage Adj)	422	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	38,620	47,426	58,734	11,308	23.8%
50111	Retirement VRS	85,451	105,753	125,650	19,897	18.8%
50112	Hospital/Medical Plans	48,086	68,557	94,501	25,944	37.8%
50113	Group Insurance - Life (VRS)	6,889	8,525	10,132	1,607	18.9%
50116	Mileage Supplement	0	306	300	-6	-2.0%
50119	Retiree Health Care Credit (VRS)	6,222	6,805	7,322	517	7.6%
50137	Full-Time Salaries and Wages - Regular - Other Professional	473,104	496,701	568,642	71,941	14.5%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	54,056	65,628	143,857	78,229	119.2%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	36,982	37,955	973	2.6%
50148	Full-Time Salaries and Wages - Regular - Service	0	36,982	37,955	973	2.6%
50207	Professional Education Services	2,755	5,500	5,500	0	0.0%
50211	Maintenance Service Contracts	10,152	8,856	10,656	1,800	20.3%
50220	Lease/Rent Of Equipment	2,927	3,300	3,300	0	0.0%
50221	Lease/Rent Of Buildings	111,723	124,044	126,321	2,277	1.8%
50240	Printing and Binding	0	2,000	2,000	0	0.0%
50270	Other Contractual Services	0	19,900	19,900	0	0.0%
50410	Postal Services	0	2,000	2,000	0	0.0%
50431	Education and Training	258	11,709	9,909	-1,800	-15.4%
50459	Other Charges Miscellaneous	75,408	0	77,064	77,064	100.0%
50500	Office Supplies	564	3,000	3,000	0	0.0%
50521	Computer Software	4,140	8,200	8,200	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	0	5,255	5,255	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812	Furniture and Fixtures-New Less Than \$5000	0	1,517	1,517	0	0.0%
50815	Computer Equipment-New Less Than \$5000	21	9,755	9,755	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		920,798	1,078,701	1,369,425	290,724	27.0%

01207 Driver's Education Program

50110	FICA	1,484	2,929	2,981	52	1.8%
50207	Professional Education Services	0	750	750	0	0.0%
50211	Maintenance Service Contracts	0	1,500	1,500	0	0.0%
50212	Vehicle Repair	63,314	70,000	80,000	10,000	14.3%
50431	Education and Training	105	750	750	0	0.0%
50507	Gasoline	9,103	15,000	20,000	5,000	33.3%
50513	Educational and Recreational Supplies	5,384	10,000	10,000	0	0.0%
50804	Motor Vehicles and Equipment-New \$5000 and Over	0	9,000	13,000	4,000	44.4%
50821	Machinery and Equipment- Replacement \$5000 and Over	0	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	0	4,000	0	-4,000	-100.0%
50834	Motor Vehicles and Equipment-Replacement Less Than \$5000	0	10,000	10,000	0	0.0%
50931	Temporary Salaries and Wages - Regular - Administrative	19,397	23,550	24,169	619	2.6%
50932	Temporary Salaries and Wages - Regular - Instructional	0	15,759	15,856	97	0.6%
Total Project		98,787	163,238	179,006	15,768	9.7%

01208 Early Reading Intervention

50110	FICA	42,350	60,449	69,684	9,235	15.3%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	0	88,599	88,599	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	533,642	811,401	935,353	123,952	15.3%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	19,607	0	0	0	0.0%
50956	Temporary Salaries and Wages - Overtime - Instructional Assistants	312	0	0	0	0.0%
Total Project		595,911	960,449	1,093,636	133,187	13.9%

01209 Educational Interpreters Grant

50207	Professional Education Services	16,128	12,500	13,200	700	5.6%
50431	Education and Training	0	1,300	650	-650	-50.0%
50513	Educational and Recreational Supplies	0	200	150	-50	-25.0%
Total Project		16,128	14,000	14,000	0	0.0%

01210 Electronic Classroom

50110	FICA	133	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,738	0	0	0	0.0%
Total Project		1,871	0	0	0	0.0%

01211 Adult Education & Family Literacy Act (AEFLA)

50110	FICA	4,833	19,217	42,962	23,745	111.8%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	1,734	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50207	Professional Education Services	0	1,000	1,000	0	0.0%
50250	Advertising	0	9,688	9,688	0	0.0%
50431	Education and Training	0	5,000	5,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	19,667	26,362	28,362	2,000	7.6%
50815	Computer Equipment-New Less Than \$5000	17,091	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	60,424	257,950	576,666	318,716	111.8%
50942	Temporary Salaries and Wages - Regular - Clerical	727	0	0	0	0.0%

Total Project		104,476	319,217	663,678	344,461	107.9%
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01212 Grant Administration

50110	FICA	9,081	14,944	15,296	352	5.5%
50111	Retirement VRS	21,178	33,288	34,124	836	5.9%
50112	Hospital/Medical Plans	24,419	37,131	27,207	-9,924	-48.2%
50113	Group Insurance - Life (VRS)	1,712	2,684	2,752	68	6.0%
50116	Mileage Supplement	0	306	300	-6	-2.0%
50119	Retiree Health Care Credit (VRS)	1,546	2,424	1,784	-640	-41.9%
50137	Full-Time Salaries and Wages - Regular - Other Professional	127,516	200,289	205,322	5,033	5.9%
50212	Vehicle Repair	0	0	0	0	0.0%
50450	Dues And Association Memberships	427	0	0	0	0.0%
50455	Tuition	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	-672,951	0	0	0	0.0%
50507	Gasoline	0	0	0	0	0.0%

Total Project		-487,072	291,066	286,785	-4,281	-1.5%
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01215 Humanities Center Grant

50270	Other Contractual Services	6,900	8,000	8,000	0	0.0%
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Total Project		6,900	8,000	8,000	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01216 Individual Student Alternative Ed. Plan (ISAEP)						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	2,730	2,887	3,428	541	18.7%
50111	Retirement VRS	6,190	6,442	6,928	486	7.5%
50112	Hospital/Medical Plans	7,854	8,219	8,335	116	1.4%
50113	Group Insurance - Life (VRS)	499	519	559	40	7.7%
50119	Retiree Health Care Credit (VRS)	451	469	504	35	7.5%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	37,272	38,758	41,685	2,927	7.6%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	4,335	4,335	100.0%
Total Project		54,996	57,294	65,774	8,480	14.8%
01220 Mentor Teacher Program						
50110	FICA	0	5,494	9,528	4,034	73.4%
50207	Professional Education Services	0	16,250	1,000	-15,250	-93.8%
50431	Education and Training	0	21,000	6,000	-15,000	-71.4%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	0	0	3,000	3,000	100.0%
50501	Food Supplies and Food Service Supplies	0	15,000	17,000	2,000	13.3%
50512	Books and Subscriptions	0	8,600	13,385	4,785	55.6%
50514	Other Operating Supplies	0	5,000	10,000	5,000	100.0%
50815	Computer Equipment-New Less Than \$5000	0	1,000	0	-1,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	44,000	91,282	47,282	107.5%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	29,750	36,607	6,857	23.0%
Total Project		0	146,094	187,802	41,708	28.5%
01221 Pell Grants						
50110	FICA	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50420	Insurance	0	1,500	1,500	0	0.0%
50455	Tuition	232,842	585,000	585,000	0	0.0%
50459	Other Charges Miscellaneous	0	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	7,471	10,500	10,500	0	0.0%
50521	Computer Software	29,767	46,750	46,750	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		270,756	649,550	649,550	0	0.0%
01222 Pharmacy Tech Grant						
50455	Tuition	-2,902	0	0	0	0.0%
Total Project		-2,902	0	0	0	0.0%
01229 Reserve for State and Federal Grants						
50110	FICA	0	39,798	40,335	537	1.3%
50111	Retirement VRS	0	88,783	89,983	1,200	1.4%
50112	Hospital/Medical Plans	0	102,020	105,365	3,345	3.3%
50113	Group Insurance - Life (VRS)	0	7,158	7,255	97	1.4%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	0	6,551	6,551	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	534,195	541,413	7,218	1.4%
50459	Other Charges Miscellaneous	-18,237	3,536,207	3,132,693	-403,514	-11.4%
Total Project		-18,237	4,308,161	3,923,595	-384,566	-8.9%

01231 SOL Algebra Readiness Grant

50108	Hybrid Disability Prgm (Prev Wage Adj)	130	0	0	0	0.0%
50110	FICA	20,186	28,963	31,796	2,833	9.8%
50111	Retirement VRS	41,050	44,391	48,946	4,555	10.3%
50112	Hospital/Medical Plans	36,612	43,725	43,630	-95	-0.2%
50113	Group Insurance - Life (VRS)	3,343	3,579	3,946	367	10.3%
50119	Retiree Health Care Credit (VRS)	3,019	2,510	3,563	1,053	42.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	254,367	278,801	311,821	33,020	11.8%
50431	Education and Training	1,546	10,000	10,000	0	0.0%
50513	Educational and Recreational Supplies	803	8,000	8,000	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,927	110,002	114,943	4,941	4.5%
Total Project		373,983	529,971	576,645	46,674	8.8%

01232 Special Education Jail Program Grant

50108	Hybrid Disability Prgm (Prev Wage Adj)	153	0	0	0	0.0%
50110	FICA	4,817	5,005	5,258	253	5.1%
50111	Retirement VRS	10,566	11,166	11,731	565	5.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	7,049	7,383	7,483	100	1.4%
50113	Group Insurance - Life (VRS)	852	900	946	46	5.1%
50119	Retiree Health Care Credit (VRS)	769	813	854	41	5.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	63,753	67,184	70,586	3,402	5.1%
50513	Educational and Recreational Supplies	1,148	4,000	5,000	1,000	25.0%
Total Project		89,107	96,451	101,858	5,407	5.6%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,959	0	0	0	0.0%
50110	FICA	116,266	278,507	287,174	8,667	3.1%
50111	Retirement VRS	207,270	620,987	640,624	19,637	3.2%
50112	Hospital/Medical Plans	329,967	746,468	760,321	13,853	1.9%
50113	Group Insurance - Life (VRS)	17,358	50,073	51,649	1,576	3.1%
50116	Mileage Supplement	0	2,142	0	-2,142	-100.0%
50119	Retiree Health Care Credit (VRS)	15,642	41,462	39,816	-1,646	-4.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	1,437,514	3,003,200	3,117,334	114,134	3.8%
50137	Full-Time Salaries and Wages - Regular - Other Professional	2,198	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	50,160	51,477	1,317	2.6%
50141	Full-Time Salaries and Wages - Regular - Technical	8,724	30,188	0	-30,188	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,477	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	264,653	652,760	685,694	32,934	5.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		2,407,028	5,475,947	5,634,089	158,142	2.9%
01236 Summer School						
50110	FICA	55	127,368	147,790	20,422	16.0%
50240	Printing and Binding	0	1,000	1,000	0	0.0%
50250	Advertising	0	7,000	7,000	0	0.0%
50265	Field Trips	0	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	0	7,000	7,000	0	0.0%
50513	Educational and Recreational Supplies	1,365	30,000	75,000	45,000	150.0%
50514	Other Operating Supplies	83	30,000	30,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	857,257	1,555,409	1,821,647	266,238	17.1%
50937	Temporary Salaries and Wages - Regular - Nurses	0	36,871	37,840	969	2.6%
50940	Temporary Salaries and Wages - Regular - Technical	0	25,744	26,421	677	2.6%
50942	Temporary Salaries and Wages - Regular - Clerical	0	21,621	22,189	568	2.6%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	70,012	75,657	5,645	8.1%
Total Project		858,760	2,022,025	2,361,544	339,519	16.8%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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01252 Pre-School 2000/2001

50513	Educational and Recreational Supplies	-37	0	0	0	0.0%
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Total Project		-37	0	0	0	0.0%
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01278 New Bridge Learning Center After Care Program

50110	FICA	0	0	0	0	0.0%
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50459	Other Charges Miscellaneous	1,904	0	0	0	0.0%
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50513	Educational and Recreational Supplies	119	0	0	0	0.0%
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50521	Computer Software	450	0	0	0	0.0%
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50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
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Total Project		2,473	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)	40	0	0	0	0.0%
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50110	FICA	1,369	4,445	9,290	4,845	109.0%
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50111	Retirement VRS	2,739	9,917	20,726	10,809	109.0%
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50112	Hospital/Medical Plans	5,855	10,202	28,861	18,659	182.9%
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50113	Group Insurance - Life (VRS)	221	800	1,671	871	108.9%
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50119	Retiree Health Care Credit (VRS)	199	0	785	785	100.0%
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50133	Full-Time Salaries and Wages - Regular - Instructional	21,015	59,672	124,707	65,035	109.0%
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50431	Education and Training	0	2,000	2,000	0	0.0%
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50513	Educational and Recreational Supplies	4,106	2,000	2,000	0	0.0%
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Total Project		35,544	89,036	190,040	101,004	113.4%
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01345 Federal Class Size/Title II 2016-17

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01346 Federal Class Size/Title II 2017-18

50110	FICA	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50455	Tuition	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01347 Federal Class Size/Title II 2018-19

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50455	Tuition	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	89	0	0	0	0.0%
50513	Educational and Recreational Supplies	229	0	0	0	0.0%
50514	Other Operating Supplies	2,830	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		3,148	0	0	0	0.0%
01348 Federal Class Size/Title II 2019-20						
50108	Hybrid Disability Prgm (Prev Wage Adj)	103	0	0	0	0.0%
50110	FICA	27,745	0	0	0	0.0%
50111	Retirement VRS	65,415	0	0	0	0.0%
50112	Hospital/Medical Plans	58,984	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,696	0	0	0	0.0%
50116	Mileage Supplement	45	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,239	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	8,470	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	343,996	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	5,242	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	6,247	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50270	Other Contractual Services	26,957	0	0	0	0.0%
50431	Education and Training	114,794	0	0	0	0.0%
50455	Tuition	56,232	0	0	0	0.0%
50459	Other Charges Miscellaneous	19,058	0	0	0	0.0%
50513	Educational and Recreational Supplies	40,120	0	0	0	0.0%
50514	Other Operating Supplies	23,014	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	21,841	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	40,785	0	0	0	0.0%
Total Project		867,983	0	0	0	0.0%
01349 Federal Class Size/Title II 2020-21						
50108	Hybrid Disability Prgm (Prev Wage Adj)	75	0	0	0	0.0%
50110	FICA	19,788	0	0	0	0.0%
50111	Retirement VRS	34,158	0	0	0	0.0%
50112	Hospital/Medical Plans	51,055	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	3,335	0	0	0	0.0%
50116	Mileage Supplement	53	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	3,010	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	2,871	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	235,995	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	1,777	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	2,174	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	34,837	0	0	0	0.0%
50431	Education and Training	38,605	0	0	0	0.0%
50455	Tuition	20,808	0	0	0	0.0%
50459	Other Charges Miscellaneous	8,286	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	7,248	0	0	0	0.0%
50514	Other Operating Supplies	17,820	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	609	0	0	0	0.0%
Total Project		482,504	0	0	0	0.0%

01350 Federal Class Size/Title II 2021-22

50110	FICA	0	67,381	0	-67,381	-200.0%
50111	Retirement VRS	0	141,100	0	-141,100	-200.0%
50112	Hospital/Medical Plans	0	141,669	0	-141,669	-200.0%
50113	Group Insurance - Life (VRS)	0	11,375	0	-11,375	-200.0%
50116	Mileage Supplement	0	364	0	-364	-100.0%
50119	Retiree Health Care Credit (VRS)	0	7,507	0	-7,507	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	11,793	0	-11,793	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	820,941	0	-820,941	-200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	7,299	0	-7,299	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50143	Full-Time Salaries and Wages - Regular - Clerical	0	8,930	0	-8,930	-100.0%
50270	Other Contractual Services	0	66,200	0	-66,200	-100.0%
50431	Education and Training	0	140,009	0	-140,009	-100.0%
50455	Tuition	0	108,341	0	-108,341	-100.0%
50459	Other Charges Miscellaneous	0	28,959	0	-28,959	-100.0%
50513	Educational and Recreational Supplies	0	8,000	0	-8,000	-100.0%
50514	Other Operating Supplies	0	27,998	0	-27,998	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	55,280	0	-55,280	-100.0%
Total Project		0	1,653,146	0	-1,653,146	-100.0%

01351 Federal Class Size/Title II 2022-23

50110	FICA	0	0	88,116	88,116	400.0%
50111	Retirement VRS	0	0	189,748	189,748	400.0%
50112	Hospital/Medical Plans	0	0	199,762	199,762	400.0%
50113	Group Insurance - Life (VRS)	0	0	15,298	15,298	400.0%
50116	Mileage Supplement	0	0	2,260	2,260	200.0%
50119	Retiree Health Care Credit (VRS)	0	0	8,835	8,835	300.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	81,642	81,642	200.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	1,025,588	1,025,588	400.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	16,844	16,844	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	17,605	17,605	100.0%
50270	Other Contractual Services	0	0	27,416	27,416	100.0%
50431	Education and Training	0	0	231,837	231,837	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455	Tuition	0	0	100,000	100,000	100.0%
50459	Other Charges Miscellaneous	0	0	36,121	36,121	100.0%
50513	Educational and Recreational Supplies	0	0	34,000	34,000	100.0%
50514	Other Operating Supplies	0	0	31,808	31,808	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	41,051	41,051	100.0%
Total Project		0	0	2,147,931	2,147,931	100.0%

01378 Head Start Program Yr 17 (2016-17)

50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01379 Head Start Program Yr 18 (2017-18)

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50212	Vehicle Repair	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50310	Automotive/Motor Pool	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50507	Gasoline	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

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

50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50801	Machinery and Equipment- New \$5000 and Over	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01381 Head Start Program Yr 18 2019-20						
50108	Hybrid Disability Prgm (Prev Wage Adj)	865	0	0	0	0.0%
50110	FICA	37,272	0	0	0	0.0%
50111	Retirement VRS	99,679	0	0	0	0.0%
50112	Hospital/Medical Plans	124,593	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	7,132	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	6,441	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	21,854	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	476,581	0	0	0	0.0%
50240	Printing and Binding	2,032	0	0	0	0.0%
50270	Other Contractual Services	6,332	0	0	0	0.0%
50431	Education and Training	1,370	0	0	0	0.0%
50450	Dues And Association Memberships	1,204	0	0	0	0.0%
50500	Office Supplies	7,303	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	219,739	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813	Telecommunications Equipment-New Less Than \$5000	15,462	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	3,961	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	2,730	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	480	0	0	0	0.0%

Total Project		1,035,030	0	0	0	0.0%
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01382 Head Start Program Yr 19 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	407	0	0	0	0.0%
50110	FICA	26,976	0	0	0	0.0%
50111	Retirement VRS	52,575	0	0	0	0.0%
50112	Hospital/Medical Plans	79,621	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	4,657	0	0	0	0.0%
50116	Mileage Supplement	150	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	4,207	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	11,883	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	26,062	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	337,334	0	0	0	0.0%
50210	Maintenance and Repairs	0	0	0	0	0.0%
50211	Maintenance Service Contracts	0	0	0	0	0.0%
50240	Printing and Binding	984	0	0	0	0.0%
50265	Field Trips	80	0	0	0	0.0%
50270	Other Contractual Services	1,920	0	0	0	0.0%
50431	Education and Training	2,655	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450	Dues And Association Memberships	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	50	0	0	0	0.0%
50500	Office Supplies	2,866	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	29,849	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	14,200	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	688	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%

Total Project		597,164	0	0	0	0.0%
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01383 Head Start Program 2021-22

50110	FICA	0	56,599	0	-56,599	-100.0%
50111	Retirement VRS	0	122,508	0	-122,508	-100.0%
50112	Hospital/Medical Plans	0	164,786	0	-164,786	-100.0%
50113	Group Insurance - Life (VRS)	0	9,877	0	-9,877	-100.0%
50119	Retiree Health Care Credit (VRS)	0	8,659	0	-8,659	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	50,104	0	-50,104	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	687,004	0	-687,004	-100.0%
50212	Vehicle Repair	0	2,280	0	-2,280	-100.0%
50240	Printing and Binding	0	2,000	0	-2,000	-100.0%
50265	Field Trips	0	6,100	0	-6,100	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	0	12,020	0	-12,020	-100.0%
50410	Postal Services	0	1,760	0	-1,760	-100.0%
50431	Education and Training	0	26,061	0	-26,061	-100.0%
50450	Dues And Association Memberships	0	1,210	0	-1,210	-100.0%
50500	Office Supplies	0	26,000	0	-26,000	-100.0%
50501	Food Supplies and Food Service Supplies	0	34,000	0	-34,000	-100.0%
50507	Gasoline	0	720	0	-720	-100.0%
50513	Educational and Recreational Supplies	0	99,387	0	-99,387	-100.0%
50521	Computer Software	0	14,200	0	-14,200	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	22,585	0	-22,585	-100.0%

Total Project		0	1,347,860	0	-1,347,860	-100.0%
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01384 Head Start Program Yr 21 2022-23

50110	FICA	0	0	65,539	65,539	100.0%
50111	Retirement VRS	0	0	142,712	142,712	100.0%
50112	Hospital/Medical Plans	0	0	214,730	214,730	100.0%
50113	Group Insurance - Life (VRS)	0	0	11,506	11,506	100.0%
50116	Mileage Supplement	0	0	600	600	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	9,090	9,090	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	74,906	74,906	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	58,085	58,085	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	725,663	725,663	100.0%
50240	Printing and Binding	0	0	3,500	3,500	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50265	Field Trips	0	0	6,100	6,100	100.0%
50270	Other Contractual Services	0	0	10,300	10,300	100.0%
50410	Postal Services	0	0	1,000	1,000	100.0%
50431	Education and Training	0	0	26,721	26,721	100.0%
50450	Dues And Association Memberships	0	0	1,210	1,210	100.0%
50500	Office Supplies	0	0	10,000	10,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	3,000	3,000	100.0%
50513	Educational and Recreational Supplies	0	0	49,787	49,787	100.0%
50521	Computer Software	0	0	27,720	27,720	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	21,126	21,126	100.0%

Total Project		0	0	1,463,295	1,463,295	100.0%
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01406 Homeless Assistance 2017-18

50110	FICA	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%

Total Project		0	0	0	0	0.0%
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01407 Homeless Assistance 2018-19

50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01408 Homeless Assistance 2019-20						
50110	FICA	231	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	9,420	0	0	0	0.0%
50240	Printing and Binding	375	0	0	0	0.0%
50270	Other Contractual Services	2,000	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	3,019	0	0	0	0.0%
Total Project		15,045	0	0	0	0.0%

01409 Homeless Assistance 2020-21

50110	FICA	894	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	60,030	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	2,856	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	11,691	0	0	0	0.0%
Total Project		75,471	0	0	0	0.0%

01410 Homeless Assistance 2021-22

50110	FICA	0	11,561	0	-11,561	-100.0%
50111	Retirement VRS	0	23,849	0	-23,849	-100.0%
50112	Hospital/Medical Plans	0	8,219	0	-8,219	-100.0%
50113	Group Insurance - Life (VRS)	0	1,923	0	-1,923	-100.0%
50119	Retiree Health Care Credit (VRS)	0	1,736	0	-1,736	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	143,498	0	-143,498	-100.0%
50459	Other Charges Miscellaneous	0	2,856	0	-2,856	-100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	21,402	0	-21,402	-100.0%
Total Project		0	215,044	0	-215,044	-100.0%

01411 Homeless Assistance 2022-23

50110	FICA	0	0	7,147	7,147	100.0%
50111	Retirement VRS	0	0	12,295	12,295	100.0%
50113	Group Insurance - Life (VRS)	0	0	991	991	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	895	895	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	73,974	73,974	100.0%
50459	Other Charges Miscellaneous	0	0	2,856	2,856	100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	21,964	21,964	100.0%
Total Project		0	0	120,122	120,122	100.0%
01466 Perkins Act III 2017-18						
50220	Lease/Rent Of Equipment	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01467 Perkins Act III 2018-19						
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	0	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50519	Textbooks	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801	Machinery and Equipment- New \$5000 and Over	0	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01468 Perkins Act III 2019-20

50110	FICA	334	0	0	0	0.0%
50111	Retirement VRS	496	0	0	0	0.0%
50112	Hospital/Medical Plans	637	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	80	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	72	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	2,984	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	11,139	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50431	Education and Training	-680	0	0	0	0.0%
50514	Other Operating Supplies	-3	0	0	0	0.0%
50519	Textbooks	0	0	0	0	0.0%
50521	Computer Software	720	0	0	0	0.0%
50801	Machinery and Equipment- New \$5000 and Over	31,144	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811	Machinery and Equipment- New Less Than \$5000	88,399	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	65,807	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,583	0	0	0	0.0%

Total Project		202,712	0	0	0	0.0%
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01469 Perkins Act III 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	51	0	0	0	0.0%
50110	FICA	11,247	0	0	0	0.0%
50111	Retirement VRS	24,121	0	0	0	0.0%
50112	Hospital/Medical Plans	40,123	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	1,921	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	1,714	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	32,972	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	119,476	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	2,095	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50431	Education and Training	2,705	0	0	0	0.0%
50519	Textbooks	43,215	0	0	0	0.0%
50521	Computer Software	207,927	0	0	0	0.0%
50801	Machinery and Equipment- New \$5000 and Over	64,820	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	56,512	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812	Furniture and Fixtures-New Less Than \$5000	92,144	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	15,812	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,797	0	0	0	0.0%
Total Project		729,652	0	0	0	0.0%

01470 Perkins Act III 2021-22

50110	FICA	0	15,125	0	-15,125	-100.0%
50111	Retirement VRS	0	42,299	0	-42,299	-100.0%
50112	Hospital/Medical Plans	0	44,303	0	-44,303	-100.0%
50113	Group Insurance - Life (VRS)	0	2,584	0	-2,584	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,333	0	-2,333	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	37,388	0	-37,388	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	155,444	0	-155,444	-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%
50801	Machinery and Equipment- New \$5000 and Over	0	201,600	0	-201,600	-100.0%
50811	Machinery and Equipment- New Less Than \$5000	0	170,000	0	-170,000	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	60,000	0	-60,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	125,000	0	-125,000	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	10,200	0	-10,200	-100.0%
Total Project		0	1,050,476	0	-1,050,476	-100.0%
01471 Perkins Act III 2022-23						
50110	FICA	0	0	6,061	6,061	100.0%
50111	Retirement VRS	0	0	11,814	11,814	100.0%
50112	Hospital/Medical Plans	0	0	25,632	25,632	100.0%
50113	Group Insurance - Life (VRS)	0	0	952	952	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	860	860	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	39,282	39,282	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	31,800	31,800	100.0%
50207	Professional Education Services	0	0	4,200	4,200	100.0%
50220	Lease/Rent Of Equipment	0	0	5,000	5,000	100.0%
50240	Printing and Binding	0	0	15,000	15,000	100.0%
50431	Education and Training	0	0	60,000	60,000	100.0%
50519	Textbooks	0	0	40,000	40,000	100.0%
50521	Computer Software	0	0	60,000	60,000	100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	270,800	270,800	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	60,000	60,000	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	125,000	125,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	10,263	10,263	100.0%
Total Project		0	0	766,664	766,664	100.0%

01496 Pre-School 2017-18

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01497 Pre-School 2018-19						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01498 Pre-School 2019-20						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%

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

Total Project		0	0	0	0	0.0%
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01499 Pre-School 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	89	0	0	0	0.0%
50110	FICA	11,691	0	0	0	0.0%
50111	Retirement VRS	26,030	0	0	0	0.0%
50112	Hospital/Medical Plans	37,197	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,239	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,022	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	165,027	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50521	Computer Software	6,963	0	0	0	0.0%

Total Project		251,258	0	0	0	0.0%
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01500 Pre-School 2021-22

50110	FICA	0	16,725	0	-16,725	-100.0%
50111	Retirement VRS	0	37,098	0	-37,098	-100.0%
50112	Hospital/Medical Plans	0	48,478	0	-48,478	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	0	2,992	0	-2,992	-100.0%
50116	Mileage Supplement	0	1,275	0	-1,275	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,701	0	-2,701	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	223,218	0	-223,218	-100.0%
50207	Professional Education Services	0	4,000	0	-4,000	-100.0%
50513	Educational and Recreational Supplies	0	9,000	0	-9,000	-100.0%
50521	Computer Software	0	7,000	0	-7,000	-100.0%

Total Project		0	352,487	0	-352,487	-100.0%
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01501 Pre-School 2022-23

50110	FICA	0	0	31,116	31,116	100.0%
50111	Retirement VRS	0	0	40,245	40,245	100.0%
50112	Hospital/Medical Plans	0	0	50,006	50,006	100.0%
50113	Group Insurance - Life (VRS)	0	0	3,245	3,245	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,930	2,930	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	242,144	242,144	100.0%
50207	Professional Education Services	0	0	4,000	4,000	100.0%
50513	Educational and Recreational Supplies	0	0	24,000	24,000	100.0%
50521	Computer Software	0	0	11,000	11,000	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	175,494	175,494	100.0%

Total Project		0	0	584,180	584,180	100.0%
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01521 Juvenile Detention Home 2012-13

50108	Hybrid Disability Prgm (Prev Wage Adj)	137	0	0	0	0.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	68,723	77,552	90,541	12,989	16.7%
50111	Retirement VRS	156,079	172,701	201,989	29,288	17.0%
50112	Hospital/Medical Plans	142,486	160,516	171,039	10,523	6.6%
50113	Group Insurance - Life (VRS)	12,588	13,925	16,287	2,362	17.0%
50116	Mileage Supplement	0	1,836	0	-1,836	-100.0%
50119	Retiree Health Care Credit (VRS)	11,366	11,163	13,233	2,070	18.5%
50133	Full-Time Salaries and Wages - Regular - Instructional	804,211	891,915	1,058,109	166,194	18.6%
50135	Full-Time Salaries and Wages - Regular - Principals	99,769	103,746	111,583	7,837	7.6%
50143	Full-Time Salaries and Wages - Regular - Clerical	41,783	43,449	45,649	2,200	5.1%
50209	Other Professional Services	0	200	200	0	0.0%
50211	Maintenance Service Contracts	330	1,100	1,100	0	0.0%
50265	Field Trips	0	300	300	0	0.0%
50410	Postal Services	500	500	500	0	0.0%
50412	Telecommunications	0	8,500	8,500	0	0.0%
50431	Education and Training	7,514	10,000	10,000	0	0.0%
50459	Other Charges Miscellaneous	62,900	50,000	50,000	0	0.0%
50500	Office Supplies	1,071	500	500	0	0.0%
50501	Food Supplies and Food Service Supplies	0	300	300	0	0.0%
50513	Educational and Recreational Supplies	15,326	15,100	30,100	15,000	99.3%
50514	Other Operating Supplies	1,491	1,000	1,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	34,501	20,000	20,000	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$5000	0	2,500	2,500	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	1,460,775	1,586,803	1,833,430	246,627	15.5%
01585 Technology State 2016-17					
50270 Other Contractual Services	0	0	0	0	0.0%
50521 Computer Software	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
01586 Technology State 2017-18					
50270 Other Contractual Services	0	0	0	0	0.0%
50521 Computer Software	0	0	0	0	0.0%
50807 Capital Leases	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
01587 Technology State 2018-19					
50270 Other Contractual Services	0	0	0	0	0.0%
50521 Computer Software	0	0	0	0	0.0%
50807 Capital Leases	722,385	0	0	0	0.0%
Total Project	722,385	0	0	0	0.0%
01588 Technology State 2019-20					
50270 Other Contractual Services	866,561	0	0	0	0.0%
50521 Computer Software	89,387	0	0	0	0.0%
Total Project	955,948	0	0	0	0.0%
01589 Technology State 2020-21					
50270 Other Contractual Services	149,138	0	0	0	0.0%
50412 Telecommunications	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	423,662	0	0	0	0.0%
50807	Capital Leases	273,348	0	0	0	0.0%
50817	Capital Leases	0	0	0	0	0.0%
Total Project		846,148	0	0	0	0.0%
01590 Technology State 2021-22						
50270	Other Contractual Services	0	28,500	0	-28,500	-100.0%
50412	Telecommunications	0	13,000	0	-13,000	-100.0%
50521	Computer Software	0	534,500	0	-534,500	-200.0%
50807	Capital Leases	0	1,250,000	0	-1,250,000	-100.0%
Total Project		0	1,826,000	0	-1,826,000	-100.0%
01591 Technology State 2022-23						
50270	Other Contractual Services	0	0	975,000	975,000	100.0%
50521	Computer Software	0	0	825,000	825,000	100.0%
Total Project		0	0	1,800,000	1,800,000	100.0%
01610 Title I-A 2009-10						
50111	Retirement VRS	-47	0	0	0	0.0%
Total Project		-47	0	0	0	0.0%
01617 TITLE I-A 2016-17						
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
01618 Title I-A 2017-18						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	0	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50412	Telecommunications	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	0	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50620	Emergency Needs/Food Bank	0	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01619 Title I-A 2018-19						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50210	Maintenance and Repairs	0	0	0	0	0.0%
50220	Lease/Rent Of Equipment	0	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50620	Emergency Needs/Food Bank	0	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

01620 Title I-A 2019-20

50108	Hybrid Disability Prgm (Prev Wage Adj)	441	0	0	0	0.0%
50110	FICA	71,011	0	0	0	0.0%
50111	Retirement VRS	166,377	0	0	0	0.0%
50112	Hospital/Medical Plans	157,369	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	10,685	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	9,522	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	26,823	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	608,587	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	122,766	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	14,683	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	115,363	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	65,972	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	4,399	0	0	0	0.0%
50220	Lease/Rent Of Equipment	-373	0	0	0	0.0%
50240	Printing and Binding	265	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	-6,979	0	0	0	0.0%
50431	Education and Training	-2,804	0	0	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	248,656	0	0	0	0.0%
50500	Office Supplies	11,388	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	100	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,469,488	0	0	0	0.0%
50521	Computer Software	69,442	0	0	0	0.0%
50620	Emergency Needs/Food Bank	8,211	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50804	Motor Vehicles and Equipment-New \$5000 and Over	0	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	23,711	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	713,831	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,448	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	1,140	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	9,156	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		3,920,678	0	0	0	0.0%
01621 Title I-A 2020-21						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,501	0	0	0	0.0%
50110	FICA	311,700	0	0	0	0.0%
50111	Retirement VRS	639,670	0	0	0	0.0%
50112	Hospital/Medical Plans	732,818	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	54,490	0	0	0	0.0%
50116	Mileage Supplement	7,405	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	49,332	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	66,210	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,551,159	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	336,837	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	35,869	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50141	Full-Time Salaries and Wages - Regular - Technical	675,348	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	165,039	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	51,032	0	0	0	0.0%
50220	Lease/Rent Of Equipment	2,683	0	0	0	0.0%
50240	Printing and Binding	128	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	110,449	0	0	0	0.0%
50431	Education and Training	27,161	0	0	0	0.0%
50459	Other Charges Miscellaneous	138,519	0	0	0	0.0%
50500	Office Supplies	63,275	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	183	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,050,920	0	0	0	0.0%
50521	Computer Software	33,513	0	0	0	0.0%
50620	Emergency Needs/Food Bank	96,855	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	4,290	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	11,647	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	27,246	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	88,601	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	387,200	0	0	0	0.0%
50933	Temporary Salaries and Wages - Regular - Librarians	4,591	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	19,910	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	3,788	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50963	Salaries and Wages - Regular - School Substitute - Instructional	1,560	0	0	0	0.0%
Total Project		7,750,929	0	0	0	0.0%
01622 Title I-A 2021-22						
50110	FICA	0	467,468	0	-467,468	-100.0%
50111	Retirement VRS	0	960,966	0	-960,966	-100.0%
50112	Hospital/Medical Plans	0	1,106,778	0	-1,106,778	-100.0%
50113	Group Insurance - Life (VRS)	0	77,476	0	-77,476	-100.0%
50116	Mileage Supplement	0	30,710	0	-30,710	-100.0%
50119	Retiree Health Care Credit (VRS)	0	61,078	0	-61,078	-100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	94,343	0	-94,343	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	3,873,204	0	-3,873,204	-100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	545,711	0	-545,711	-100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	52,567	0	-52,567	-100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	899,248	0	-899,248	-100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	239,921	0	-239,921	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	76,968	0	-76,968	-100.0%
50220	Lease/Rent Of Equipment	0	1,732	0	-1,732	-100.0%
50240	Printing and Binding	0	4,000	0	-4,000	-100.0%
50265	Field Trips	0	30,000	0	-30,000	-100.0%
50270	Other Contractual Services	0	149,000	0	-149,000	-100.0%
50431	Education and Training	0	91,500	0	-91,500	-100.0%
50459	Other Charges Miscellaneous	0	197,189	0	-197,189	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	0	100,814	0	-100,814	-100.0%
50501	Food Supplies and Food Service Supplies	0	62,000	0	-62,000	-100.0%
50513	Educational and Recreational Supplies	0	1,652,703	0	-1,652,703	-100.0%
50521	Computer Software	0	300,000	0	-300,000	-100.0%
50620	Emergency Needs/Food Bank	0	112,203	0	-112,203	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	463,986	0	-463,986	-100.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	21,402	0	-21,402	-100.0%
Total Project		0	11,672,967	0	-11,672,967	-100.0%

01623 Title I-A 2022-23

50110	FICA	0	0	491,120	491,120	100.0%
50111	Retirement VRS	0	0	1,069,370	1,069,370	100.0%
50112	Hospital/Medical Plans	0	0	1,213,404	1,213,404	100.0%
50113	Group Insurance - Life (VRS)	0	0	86,216	86,216	100.0%
50116	Mileage Supplement	0	0	17,118	17,118	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	61,844	61,844	100.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	188,748	188,748	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	4,214,594	4,214,594	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	513,611	513,611	100.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	56,538	56,538	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	962,452	962,452	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	367,048	367,048	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	140,838	140,838	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240	Printing and Binding	0	0	9,000	9,000	100.0%
50265	Field Trips	0	0	15,000	15,000	100.0%
50270	Other Contractual Services	0	0	33,450	33,450	100.0%
50431	Education and Training	0	0	88,500	88,500	100.0%
50459	Other Charges Miscellaneous	0	0	660,498	660,498	100.0%
50500	Office Supplies	0	0	35,000	35,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	51,000	51,000	100.0%
50513	Educational and Recreational Supplies	0	0	1,389,866	1,389,866	100.0%
50521	Computer Software	0	0	290,000	290,000	100.0%
50620	Emergency Needs/Food Bank	0	0	226,000	226,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	17,898	17,898	100.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	0	8,282	8,282	100.0%
50815	Computer Equipment-New Less Than \$5000	0	0	245,302	245,302	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	133,625	133,625	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	14,600	14,600	100.0%
Total Project		0	0	12,600,922	12,600,922	100.0%

01674 Title III Immigrant and Youth

50110	FICA	0	0	4,969	4,969	100.0%
50513	Educational and Recreational Supplies	1,980	31,000	30,000	-1,000	-3.2%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	66,708	66,708	100.0%

Total Project		1,980	31,000	101,677	70,677	228.0%
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01675 TITLE III (ESL) 2016-17

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01676 Title III (ESL) 2017-18						
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01677 Title III (ESL) 2018-19						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01678 Title III (ESL) 2019-20						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	1,870	1,762	0	-1,762	-100.0%
50111	Retirement VRS	0	3,930	0	-3,930	-100.0%
50112	Hospital/Medical Plans	11,436	11,138	0	-11,138	-100.0%
50113	Group Insurance - Life (VRS)	0	317	0	-317	-100.0%
50119	Retiree Health Care Credit (VRS)	0	286	0	-286	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	123,917	23,645	0	-23,645	-100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50431	Education and Training	-525	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	4,686	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	8,293	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	1,310	0	0	0	0.0%
Total Project		150,987	41,078	0	-41,078	-100.0%

01679 Title III (ESL) 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	124	0	0	0	0.0%
50110	FICA	9,137	0	1,518	1,518	200.0%
50111	Retirement VRS	28,798	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	65,053	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,323	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,098	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	52,730	0	20,384	20,384	200.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	3,676	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	-7,231	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	616	0	0	0	0.0%
Total Project		157,324	0	21,902	21,902	100.0%

01680 Title III (ESL) 2021-22

50110	FICA	0	13,262	0	-13,262	-100.0%
50111	Retirement VRS	0	27,897	0	-27,897	-100.0%
50112	Hospital/Medical Plans	0	66,050	0	-66,050	-100.0%
50113	Group Insurance - Life (VRS)	0	2,249	0	-2,249	-100.0%
50119	Retiree Health Care Credit (VRS)	0	2,030	0	-2,030	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	165,900	0	-165,900	-100.0%
50177	Part-Time Salaries and Wages - Regular - Instructional Assistants	0	10,134	0	-10,134	-100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	1,953	0	-1,953	-100.0%
Total Project		0	289,475	0	-289,475	-100.0%

01681 Title III (ESL) 2022-23

50110	FICA	0	0	43,825	43,825	200.0%
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		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	0	0	33,742	33,742	200.0%
50112	Hospital/Medical Plans	0	0	53,160	53,160	200.0%
50113	Group Insurance - Life (VRS)	0	0	2,720	2,720	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	2,455	2,455	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	28	28	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	200,981	200,981	100.0%
50207	Professional Education Services	0	0	5,000	5,000	100.0%
50431	Education and Training	0	0	10,000	10,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	600	600	100.0%
50513	Educational and Recreational Supplies	0	0	26,995	26,995	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	385,271	385,271	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	2,004	2,004	100.0%
Total Project		0	0	766,781	766,781	100.0%
01685 Title III Immigrant and Youth 2019-2020						
50110	FICA	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01710 Title IV Part A 2018-19 Student Support & Academic						
50108	Hybrid Disability Prgm (Prev Wage Adj)	6	0	0	0	0.0%
50110	FICA	2,618	0	0	0	0.0%
50111	Retirement VRS	4,097	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112	Hospital/Medical Plans	3,527	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	359	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	326	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	3,294	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	16,445	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	2,039	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	2,495	0	0	0	0.0%
50270	Other Contractual Services	2,450	0	0	0	0.0%
50431	Education and Training	4,743	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50512	Books and Subscriptions	2,500	0	0	0	0.0%
50513	Educational and Recreational Supplies	152,189	0	0	0	0.0%
50514	Other Operating Supplies	5,755	0	0	0	0.0%
50521	Computer Software	93,185	0	0	0	0.0%
50620	Emergency Needs/Food Bank	4,933	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	1,575	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	9,176	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		311,712	0	0	0	0.0%
01711 Title IV Part A 2019-20 Student Support & Academics						
50108	Hybrid Disability Prgm (Prev Wage Adj)	134	0	0	0	0.0%
50110	FICA	15,567	0	0	0	0.0%
50111	Retirement VRS	34,721	0	0	0	0.0%
50112	Hospital/Medical Plans	47,870	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	2,811	0	0	0	0.0%
50116	Mileage Supplement	1,125	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	2,538	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	4,518	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	123,059	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	59,769	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	33,208	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	3,522	0	0	0	0.0%
50431	Education and Training	1,235	0	0	0	0.0%
50459	Other Charges Miscellaneous	17,173	0	0	0	0.0%
50513	Educational and Recreational Supplies	11,597	0	0	0	0.0%
50514	Other Operating Supplies	11,893	0	0	0	0.0%
50521	Computer Software	245,267	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,313	0	0	0	0.0%
Total Project		617,320	0	0	0	0.0%

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

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108	Hybrid Disability Prgm (Prev Wage Adj)	4	0	0	0	0.0%
50110	FICA	406	0	0	0	0.0%
50111	Retirement VRS	928	0	0	0	0.0%
50112	Hospital/Medical Plans	663	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	80	0	0	0	0.0%
50116	Mileage Supplement	98	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	73	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	1,224	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	827	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	886	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50250	Advertising	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	17,096	0	0	0	0.0%
50521	Computer Software	108,800	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	131,085	0	0	0	0.0%
01713 Title IV Part A 2021-22 Student Support & Academics					
50110 FICA	0	22,024	0	-22,024	-200.0%
50111 Retirement VRS	0	48,193	0	-48,193	-200.0%
50112 Hospital/Medical Plans	0	62,154	0	-62,154	-200.0%
50113 Group Insurance - Life (VRS)	0	3,884	0	-3,884	-200.0%
50116 Mileage Supplement	0	2,898	0	-2,898	-200.0%
50119 Retiree Health Care Credit (VRS)	0	3,142	0	-3,142	-200.0%
50130 Full-Time Salaries and Wages - Regular - Administrative	0	11,793	0	-11,793	-100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	163,162	0	-163,162	-200.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	72,927	0	-72,927	-100.0%
50141 Full-Time Salaries and Wages - Regular - Technical	0	33,155	0	-33,155	-100.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	0	8,930	0	-8,930	-100.0%
50431 Education and Training	0	2,000	0	-2,000	-100.0%
50459 Other Charges Miscellaneous	0	1,171	0	-1,171	-100.0%
50513 Educational and Recreational Supplies	0	19,304	0	-19,304	-100.0%
50514 Other Operating Supplies	0	17,395	0	-17,395	-100.0%
50521 Computer Software	0	242,262	0	-242,262	-100.0%
50620 Emergency Needs/Food Bank	0	107,095	0	-107,095	-100.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	4,704	0	-4,704	-100.0%
Total Project	0	826,193	0	-826,193	-100.0%

01714 Title IV Part A 2022-23 Student Support & Academics

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	27,500	27,500	200.0%
50111	Retirement VRS	0	0	61,221	61,221	200.0%
50112	Hospital/Medical Plans	0	0	92,299	92,299	200.0%
50113	Group Insurance - Life (VRS)	0	0	4,937	4,937	200.0%
50116	Mileage Supplement	0	0	1,872	1,872	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	4,087	4,087	200.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	5,705	5,705	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	180,958	180,958	200.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	72,320	72,320	100.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	105,859	105,859	100.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	3,522	3,522	100.0%
50431	Education and Training	0	0	1,000	1,000	100.0%
50459	Other Charges Miscellaneous	0	0	86,591	86,591	100.0%
50513	Educational and Recreational Supplies	0	0	39,742	39,742	100.0%
50514	Other Operating Supplies	0	0	15,857	15,857	100.0%
50521	Computer Software	0	0	266,060	266,060	100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	770	770	100.0%
Total Project		0	0	970,300	970,300	100.0%
01736 TITLE VI-B 2016-17						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01737 Title VI-B 2017-18						

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

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
01738 Title VI-B 2018-19						
50108	Hybrid Disability Prgm (Prev Wage Adj)	-12	0	0	0	0.0%
50110	FICA	-68,290	0	0	0	0.0%
50111	Retirement VRS	-821	0	0	0	0.0%
50112	Hospital/Medical Plans	-173,362	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	-66	0	0	0	0.0%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	-60	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	-737,574	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	-206,970	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	-2,458	0	0	0	0.0%
Total Project		-1,189,613	0	0	0	0.0%
01739 Title VI-B 2019-20						
50108	Hybrid Disability Prgm (Prev Wage Adj)	4,285	0	0	0	0.0%
50110	FICA	369,809	0	0	0	0.0%
50111	Retirement VRS	791,212	0	0	0	0.0%
50112	Hospital/Medical Plans	919,051	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	63,195	0	0	0	0.0%
50116	Mileage Supplement	375	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	57,060	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	4,545,290	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	817,244	0	0	0	0.0%
50270	Other Contractual Services	137,648	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	186,761	0	0	0	0.0%
50513	Educational and Recreational Supplies	13,129	0	0	0	0.0%
50514	Other Operating Supplies	638	0	0	0	0.0%
50521	Computer Software	16,910	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	7,721	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	7,180	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	14,514	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	27,471	0	0	0	0.0%

Total Project		7,979,493	0	0	0	0.0%
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01740 Title VI-B 2020-21

50108	Hybrid Disability Prgm (Prev Wage Adj)	3,823	0	0	0	0.0%
50110	FICA	235,866	0	4,033	4,033	100.0%
50111	Retirement VRS	416,636	0	0	0	0.0%
50112	Hospital/Medical Plans	608,709	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	33,657	0	0	0	0.0%
50116	Mileage Supplement	1,300	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	30,392	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	2,196,777	0	54,141	54,141	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	628,215	0	0	0	0.0%
50157	Full-Time Salaries and Wages - Overtime - Instructional Assistants	191	0	0	0	0.0%
50270	Other Contractual Services	2,352	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	31,206	0	0	0	0.0%
50513	Educational and Recreational Supplies	470	0	0	0	0.0%
50514	Other Operating Supplies	364	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50815	Computer Equipment-New Less Than \$5000	6,330	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	7,993	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	7,534	0	746	746	100.0%
Total Project		4,211,815	0	58,920	58,920	100.0%
01741 Title VI-B 2021-22						
50110	FICA	0	502,266	0	-502,266	-100.0%
50111	Retirement VRS	0	1,116,819	0	-1,116,819	-100.0%
50112	Hospital/Medical Plans	0	1,301,577	0	-1,301,577	-100.0%
50113	Group Insurance - Life (VRS)	0	90,048	0	-90,048	-100.0%
50116	Mileage Supplement	0	8,532	0	-8,532	-100.0%
50119	Retiree Health Care Credit (VRS)	0	80,117	0	-80,117	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	5,316,503	0	-5,316,503	-100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	1,403,211	0	-1,403,211	-100.0%
50270	Other Contractual Services	0	140,000	0	-140,000	-100.0%
50459	Other Charges Miscellaneous	0	1,592,180	0	-1,592,180	-100.0%
50513	Educational and Recreational Supplies	0	16,000	0	-16,000	-100.0%
50514	Other Operating Supplies	0	1,750	0	-1,750	-100.0%
50521	Computer Software	0	19,000	0	-19,000	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	15,250	0	-15,250	-100.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	15,401	0	-15,401	-100.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	11,618,654	0	-11,618,654	-100.0%
01742 Title VI-B 2022-23					
50110 FICA	0	0	479,650	479,650	100.0%
50111 Retirement VRS	0	0	1,062,179	1,062,179	100.0%
50112 Hospital/Medical Plans	0	0	1,251,589	1,251,589	100.0%
50113 Group Insurance - Life (VRS)	0	0	85,632	85,632	100.0%
50116 Mileage Supplement	0	0	1,500	1,500	100.0%
50119 Retiree Health Care Credit (VRS)	0	0	74,953	74,953	100.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	5,005,405	5,005,405	100.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	1,417,214	1,417,214	100.0%
50270 Other Contractual Services	0	0	55,000	55,000	100.0%
50459 Other Charges Miscellaneous	0	0	75,000	75,000	100.0%
50513 Educational and Recreational Supplies	0	0	125,000	125,000	100.0%
50521 Computer Software	0	0	25,000	25,000	100.0%
50815 Computer Equipment-New Less Than \$5000	0	0	20,000	20,000	100.0%
50980 Salaries and Wages - Regular - School Supplemental - Instructional	0	0	15,500	15,500	100.0%
Total Project	0	0	9,693,622	9,693,622	100.0%
02000 Miscellaneous School Grants (Federal)					
50110 FICA	0	0	0	0	0.0%
50207 Professional Education Services	0	0	0	0	0.0%
50250 Advertising	0	0	0	0	0.0%
50270 Other Contractual Services	3,990	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	8,284	0	100,000	100,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	7,070	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$5000	0	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	21,120	0	0	0	0.0%
Total Project		40,464	0	100,000	100,000	100.0%

02001 Miscellaneous Federal Grant - CTE Resource Center Contract MOD-1

50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

02008 Misc Federal Grant - English Literacy/Civics Ed Grant

50110	FICA	7,265	7,519	8,864	1,345	17.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	24,496	0	0	0	0.0%
50265	Field Trips	0	3,220	3,220	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	0	2,700	2,700	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	26,070	27,150	27,150	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	71,346	100,930	118,977	18,047	17.9%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
Total Project		129,177	142,519	161,911	19,392	13.6%

02028 School STAT Implementation - Wilder MS

50110	FICA	4,405	36,673	33,240	-3,433	-36.8%
50111	Retirement VRS	0	9,672	0	-9,672	-100.0%
50112	Hospital/Medical Plans	-472	8,219	0	-8,219	-100.0%
50113	Group Insurance - Life (VRS)	0	780	0	-780	-100.0%
50119	Retiree Health Care Credit (VRS)	0	704	0	-704	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	46,151	58,197	0	-58,197	-100.0%
50270	Other Contractual Services	578,810	619,869	619,869	0	0.0%
50431	Education and Training	1,519	171,424	171,424	0	0.0%
50501	Food Supplies and Food Service Supplies	287	0	0	0	0.0%
50513	Educational and Recreational Supplies	28,030	172,338	172,338	0	0.0%
50521	Computer Software	0	1,000	1,000	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	0	10,620	0	-10,620	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	0	107,795	102,175	-5,620	-68.7%
50812	Furniture and Fixtures-New Less Than \$5000	0	13,760	0	-13,760	-100.0%
50815	Computer Equipment-New Less Than \$5000	0	43,440	43,440	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,227	434,048	444,701	10,653	5.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	1,478	1,478	100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50997	Salaries and Wages - Supplemental Bonus	0	0	0	0	0.0%
Total Project		670,957	1,688,539	1,589,665	-98,874	-5.9%
02031 VPI+ 2017-2018 Year 3						
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110	FICA	0	0	0	0	0.0%
50111	Retirement VRS	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116	Mileage Supplement	0	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50801	Machinery and Equipment- New \$5000 and Over	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	0	0	0	0.0%
02032 VPI+ 2018-2019 Year 4					
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	0	0	0.0%
50110 FICA	0	0	0	0	0.0%
50111 Retirement VRS	0	0	0	0	0.0%
50112 Hospital/Medical Plans	0	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	0	0	0	0	0.0%
50116 Mileage Supplement	0	0	0	0	0.0%
50119 Retiree Health Care Credit (VRS)	0	0	0	0	0.0%
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50137 Full-Time Salaries and Wages - Regular - Other Professional	0	0	0	0	0.0%
50138 Full-Time Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50141 Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50143 Full-Time Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
50144 Full-Time Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
50156 Full-Time Salaries and Wages - Overtime - Clerical	0	0	0	0	0.0%
50240 Printing and Binding	0	0	0	0	0.0%
50265 Field Trips	0	0	0	0	0.0%
50270 Other Contractual Services	0	0	0	0	0.0%
50431 Education and Training	0	0	0	0	0.0%
50459 Other Charges Miscellaneous	0	0	0	0	0.0%
50500 Office Supplies	0	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02700 Miscellaneous School Grants (Local)						
50459	Other Charges Miscellaneous	28,615	0	100,000	100,000	100.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
Total Project		28,615	0	100,000	100,000	100.0%
02702 Miscellaneous Local - Career and Tech Education						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02704 Miscellaneous State - HSTC-CAPER						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02705 Miscerllaneous Local Grant - Laburnum ES						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02706 Misc Local Grant - Staff Development						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02708 Misc Local Grant - Crestview ES - Head Start						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
02716 Misc Local Grant - Jail East & Jail West Education Program						
50108	Hybrid Disability Prgm (Prev Wage Adj)	288	0	0	0	0.0%
50110	FICA	43,324	45,207	48,711	3,504	7.8%
50111	Retirement VRS	95,682	100,850	108,667	7,817	7.8%
50112	Hospital/Medical Plans	65,828	68,982	59,444	-9,538	-13.8%
50113	Group Insurance - Life (VRS)	7,714	8,130	8,761	631	7.8%
50119	Retiree Health Care Credit (VRS)	6,966	7,343	7,911	568	7.7%
50133	Full-Time Salaries and Wages - Regular - Instructional	533,480	562,190	605,836	43,646	7.8%
50143	Full-Time Salaries and Wages - Regular - Clerical	42,902	44,611	47,982	3,371	7.6%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		796,184	837,313	887,312	49,999	6.0%
02725 Henrico Education Foundation Grants						
50207	Professional Education Services	0	0	0	0	0.0%
50412	Telecommunications	120,000	0	0	0	0.0%
50459	Other Charges Miscellaneous	88,690	250,000	650,000	400,000	160.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		208,690	250,000	650,000	400,000	160.0%
02726 Misc. Local Grant - Technology						
50806	Technology Infrastructure - New \$5000 and Over	5,600	0	0	0	0.0%
Total Project		5,600	0	0	0	0.0%
02727 Misc. Local Grant - Evening School Excellence						
50110	FICA	6,206	6,295	7,608	1,313	20.9%
50154	Full-Time Salaries and Wages - Overtime - Technical	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	250	250	0	0.0%
50513	Educational and Recreational Supplies	0	250	250	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	81,119	84,500	102,115	17,615	20.8%
Total Project		87,325	91,295	110,223	18,928	20.7%
02728 Miscellaneous Local - Cell Tower						
50459	Other Charges Miscellaneous	83,815	0	0	0	0.0%
Total Project		83,815	0	0	0	0.0%
02730 Advance College Academy Program						
50455	Tuition	0	1,200,000	1,200,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	1,200,000	1,200,000	0	0.0%
02735 Edgenuity						
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
02737 Bay Watershed in Science Education (BWISE)						
50110	FICA	1,963	2,735	0	-2,735	-100.0%
50265	Field Trips	0	9,000	0	-9,000	-100.0%
50513	Educational and Recreational Supplies	24,681	5,000	0	-5,000	-100.0%
50932	Temporary Salaries and Wages - Regular - Instructional	27,968	36,720	0	-36,720	-100.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	0	0	0.0%
Total Project		54,612	53,455	0	-53,455	-100.0%

03500 Miscellaneous School Grants (State)

50110	FICA	164	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	0	100,000	100,000	100.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50801	Machinery and Equipment- New \$5000 and Over	0	0	0	0	0.0%
50805	Computer Equipment-New \$5000 and Over	0	0	0	0	0.0%
50806	Technology Infrastructure - New \$5000 and Over	118,153	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	112,322	0	0	0	0.0%
50997	Salaries and Wages - Supplemental Bonus	0	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	230,639	0	100,000	100,000	100.0%
03501 Miscellaneous State - Project Graduation 2005					
50459 Other Charges Miscellaneous	0	16,000	16,000	0	0.0%
50513 Educational and Recreational Supplies	0	7,000	17,000	10,000	142.9%
50514 Other Operating Supplies	0	7,000	7,000	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50943 Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project	0	30,000	40,000	10,000	33.3%
03502 Miscellaneous Federal - CTE Center					
50459 Other Charges Miscellaneous	0	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
03503 Miscellaneous State - HSHS C					
50133 Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
03504 Miscellaneous State - CTE Center					
50459 Other Charges Miscellaneous	58,803	0	0	0	0.0%
Total Project	58,803	0	0	0	0.0%
03507 Miscellaneous State - Jobs for					
50265 Field Trips	0	3,000	3,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	5,000	0	0	0	0.0%
50431	Education and Training	0	3,500	3,500	0	0.0%
50500	Office Supplies	2,187	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	3,064	5,000	5,000	0	0.0%
50513	Educational and Recreational Supplies	6,252	8,500	8,500	0	0.0%
50514	Other Operating Supplies	4,023	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	5,000	5,000	100.0%
50812	Furniture and Fixtures-New Less Than \$5000	12,044	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	3,237	5,000	0	-5,000	-100.0%
Total Project		35,807	25,000	25,000	0	0.0%

03514 Miscellaneous State - Henrico HS - Caper

50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

03517 Miscellaneous State - Godwin HS - Caper

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

03518 Miscellaneous State - Career and Tech Edu - Caper

50209	Other Professional Services	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	0	1,000,000	1,500,000	500,000	50.0%
50811	Machinery and Equipment- New Less Than \$5000	0	0	0	0	0.0%
Total Project		0	1,000,000	1,500,000	500,000	50.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03523 Miscellaneous State - Advanced Placement Testing						
50110	FICA	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
03524 DMAS Health Services Program						
50108	Hybrid Disability Prgm (Prev Wage Adj)	885	0	0	0	0.0%
50110	FICA	95,352	106,217	109,205	2,988	101.8%
50111	Retirement VRS	165,169	188,506	196,377	7,871	103.0%
50112	Hospital/Medical Plans	161,566	186,783	204,408	17,625	109.2%
50113	Group Insurance - Life (VRS)	13,241	15,198	15,831	633	103.0%
50116	Mileage Supplement	10,475	21,531	10,200	-11,331	-152.1%
50119	Retiree Health Care Credit (VRS)	11,955	12,731	14,297	1,566	108.2%
50133	Full-Time Salaries and Wages - Regular - Instructional	434,210	404,362	427,498	23,136	5.7%
50137	Full-Time Salaries and Wages - Regular - Other Professional	235,952	346,432	338,785	-7,647	-2.2%
50139	Full-Time Salaries and Wages - Regular - Psychologists	240,210	253,138	265,954	12,816	5.1%
50141	Full-Time Salaries and Wages - Regular - Technical	29,148	61,496	77,061	15,565	100.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	61,377	68,781	72,263	3,482	5.1%
50170	Part-Time Salaries and Wages - Regular - Other Professional	204	0	0	0	0.0%
50209	Other Professional Services	2,827	70,000	70,000	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50263	Transportation Services - Contract	7,346	0	0	0	0.0%
50270	Other Contractual Services	162,014	178,000	237,000	59,000	33.1%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50291	Tuition Paid - Other Divisions In-State	110,176	50,000	50,000	0	0.0%
50431	Education and Training	0	0	0	0	0.0%
50459	Other Charges Miscellaneous	21,673	40,000	40,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	9,841	85,000	110,000	25,000	29.4%
50932	Temporary Salaries and Wages - Regular - Instructional	303,498	269,792	276,882	7,090	2.6%
50940	Temporary Salaries and Wages - Regular - Technical	0	7,352	7,397	45	0.6%
Total Project		2,077,119	2,365,319	2,523,158	157,839	6.7%

03526 Misc State Grant - HCPS Commission for the Arts

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

03534 Misc State Grant - National Board Certification

50110	FICA	0	1,788	1,835	47	2.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	357,500	0	0	0	0.0%
50240	Printing and Binding	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50410	Postal Services	1,585	0	0	0	0.0%
50431	Education and Training	445	4,000	4,000	0	0.0%
50450	Dues And Association Memberships	0	0	0	0	0.0%
50455	Tuition	165,398	473,000	478,000	5,000	1.1%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	15,000	15,000	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	7,197	5,000	5,000	0	0.0%
50514	Other Operating Supplies	0	4,000	4,000	0	0.0%
50803	Telecommunications Equipment-New \$5000 and Over	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	24,000	24,631	631	2.6%
Total Project		532,125	526,788	532,466	5,678	1.1%
03538 Misc. State Grant - JMU Autism Priority Project						
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
03541 Misc. State Grant - Godwin HS Art-in-Residence						
50431	Education and Training	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
03542 Misc State Grant - GAE Extended Diploma Program						
50110	FICA	630	3,204	4,434	1,230	38.4%
50513	Educational and Recreational Supplies	2,825	7,000	7,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	8,236	43,000	59,524	16,524	38.4%
50942	Temporary Salaries and Wages - Regular - Clerical	0	0	0	0	0.0%
Total Project		11,691	53,204	70,958	17,754	33.4%
03543 Misc State Grant - Race to GED Outreach Programs						

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	1,976	3,651	4,511	860	23.6%
50133	Full-Time Salaries and Wages - Regular - Instructional	12,381	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50250	Advertising	0	0	0	0	0.0%
50270	Other Contractual Services	0	2,000	2,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	6,204	0	0	0	0.0%
50513	Educational and Recreational Supplies	25,566	15,000	15,000	0	0.0%
50514	Other Operating Supplies	0	4,000	4,000	0	0.0%
50815	Computer Equipment-New Less Than \$5000	40,329	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	14,030	49,000	60,551	11,551	23.6%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
Total Project		100,486	73,651	86,062	12,411	16.9%
03545 Misc State Grant - MS Teacher Corps - Fairfield & Wilder						
50110	FICA	0	4,694	5,352	658	14.0%
50932	Temporary Salaries and Wages - Regular - Instructional	20,000	63,000	71,840	8,840	14.0%
Total Project		20,000	67,694	77,192	9,498	14.0%
03547 Misc State Grant - CTSO Specialists Program/CTE						
50459	Other Charges Miscellaneous	732,767	718,281	800,000	81,719	11.4%
Total Project		732,767	718,281	800,000	81,719	11.4%
03552 Misc. State Grant - Project Child Hands						
50431	Education and Training	0	0	0	0	0.0%

	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project	0	0	0	0	0.0%
03554 Misc. State Grant - EPIPEN Grant					
50110 FICA	0	0	0	0	0.0%
50431 Education and Training	0	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project	0	0	0	0	0.0%
03557 Misc. State Grant - College Readiness Ceneter					
50110 FICA	305	0	0	0	0.0%
50265 Field Trips	0	0	0	0	0.0%
50270 Other Contractual Services	9,720	0	0	0	0.0%
50431 Education and Training	0	0	0	0	0.0%
50450 Dues And Association Memberships	0	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513 Educational and Recreational Supplies	0	0	0	0	0.0%
50514 Other Operating Supplies	-4,577	0	0	0	0.0%
50521 Computer Software	0	0	0	0	0.0%
50811 Machinery and Equipment- New Less Than \$5000	0	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	0	0	0	0	0.0%
50932 Temporary Salaries and Wages - Regular - Instructional	3,991	0	0	0	0.0%
50937 Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
Total Project	9,439	0	0	0	0.0%
03558 Math/Reading Incentive					

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	12,400	13,569	13,969	400	2.9%
50111	Retirement VRS	28,501	29,661	31,162	1,501	5.1%
50112	Hospital/Medical Plans	24,000	24,951	25,807	856	3.4%
50113	Group Insurance - Life (VRS)	2,298	2,392	2,512	120	5.0%
50116	Mileage Supplement	1,200	3,672	3,600	-72	-2.0%
50119	Retiree Health Care Credit (VRS)	2,075	2,160	2,269	109	5.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	171,622	178,463	187,497	9,034	5.1%
Total Project		242,096	254,868	266,816	11,948	4.7%

03560 Planning Grant for Extended Year School Year Program

50110	FICA	205	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	22,672	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,143	0	0	0	0.0%
Total Project		26,020	0	0	0	0.0%

03561 Start-Up Grant for Extended Year School Year Program

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

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%

03562 Wallace Foundation Grant

50110	FICA	5,055	5,833	0	-5,833	-100.0%
50111	Retirement VRS	12,505	13,014	0	-13,014	-100.0%
50112	Hospital/Medical Plans	16,951	17,568	0	-17,568	-100.0%
50113	Group Insurance - Life (VRS)	1,008	1,049	0	-1,049	-100.0%
50116	Mileage Supplement	975	1,800	0	-1,800	-100.0%
50119	Retiree Health Care Credit (VRS)	910	948	0	-948	-100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	75,305	78,306	0	-78,306	-100.0%
50207	Professional Education Services	23,888	0	0	0	0.0%
50270	Other Contractual Services	907	0	0	0	0.0%
50431	Education and Training	8,065	0	0	0	0.0%
50455	Tuition	100,000	0	0	0	0.0%
50459	Other Charges Miscellaneous	560	0	0	0	0.0%
50500	Office Supplies	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	27	0	0	0	0.0%
50512	Books and Subscriptions	3,287	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50514	Other Operating Supplies	1,288	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	53,627	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	8,300	0	0	0	0.0%
Total Project		312,658	118,518	0	-118,518	-100.0%

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

50110	FICA	265	0	0	0	0.0%
50265	Field Trips	630	0	0	0	0.0%
50270	Other Contractual Services	1,000	0	0	0	0.0%
50431	Education and Training	1,250	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	532	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	3,462	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		7,139	0	0	0	0.0%

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

50110	FICA	553	0	0	0	0.0%
50265	Field Trips	103	0	0	0	0.0%
50270	Other Contractual Services	4,590	0	0	0	0.0%
50431	Education and Training	796	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	1,104	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	7,227	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		14,373	0	0	0	0.0%

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

50110	FICA	106	0	0	0	0.0%
50124	Post Retirement Salaries and Wages - Instructional Substitutes	0	0	0	0	0.0%
50265	Field Trips	172	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50431	Education and Training	2,448	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	184	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50521	Computer Software	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	1,389	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		4,299	0	0	0	0.0%
03566 Start-Up Grant for Extended Year Program - Brookland MS						
50110	FICA	555	0	0	0	0.0%
50265	Field Trips	237	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	7,261	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%
Total Project		8,053	0	0	0	0.0%
03567 Start-Up Grant for Extended Year Program - Fairfield MS						
50110	FICA	991	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	17,208	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	951	0	0	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	8,123	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,948	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Project		40,221	0	0	0	0.0%
03568 Start-Up Grant for Extended Year Program - Elko MS						
50110	FICA	798	0	0	0	0.0%
50207	Professional Education Services	0	0	0	0	0.0%
50265	Field Trips	0	0	0	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	0	0	0.0%
50513	Educational and Recreational Supplies	15,145	0	0	0	0.0%
50514	Other Operating Supplies	0	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	12,283	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	0	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	0	0	0	0	0.0%
Total Project		28,226	0	0	0	0.0%
03570 STEM Early Learning Through the Arts						
50270	Other Contractual Services	70,000	70,000	70,000	0	0.0%
Total Project		70,000	70,000	70,000	0	0.0%
03572 Virginia Reading Corp Partnership						
50270	Other Contractual Services	105,000	60,000	0	-60,000	-100.0%
Total Project		105,000	60,000	0	-60,000	-100.0%
03573 State Grant - High School Program Innovation Planning Grant						
50110	FICA	621	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	8,114	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50963	Salaries and Wages - Regular - School Substitute - Instructional	0	0	0	0	0.0%
Total Project		8,735	0	0	0	0.0%
03574 State Grant - VTSS						
50110	FICA	0	745	765	20	2.7%
50430	Mileage	0	2,500	2,500	0	0.0%
50431	Education and Training	4,449	7,500	7,500	0	0.0%
50450	Dues And Association Memberships	320	0	0	0	0.0%
50513	Educational and Recreational Supplies	6,117	10,000	10,000	0	0.0%
50521	Computer Software	7,875	10,000	20,000	10,000	100.0%
50815	Computer Equipment-New Less Than \$5000	1,500	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	0	10,000	10,263	263	2.6%
Total Project		20,261	40,745	51,028	10,283	25.2%
05043 Student Transcript Grant						
50110	FICA	547	0	0	0	0.0%
50459	Other Charges Miscellaneous	4,338	16,000	20,000	4,000	25.0%
50942	Temporary Salaries and Wages - Regular - Clerical	4,990	0	0	0	0.0%
50955	Temporary Salaries and Wages - Overtime - Clerical	2,161	0	0	0	0.0%
Total Project		12,036	16,000	20,000	4,000	25.0%
05125 CTE Resource Center Program Account						
50240	Printing and Binding	0	383	383	0	0.0%
50459	Other Charges Miscellaneous	324	28,230	30,230	2,000	7.1%
50500	Office Supplies	0	27,708	27,708	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	0	18,514	18,514	0	0.0%
50514	Other Operating Supplies	0	15,165	15,165	0	0.0%
Total Project		324	90,000	92,000	2,000	2.2%

06820 General Adult Catalog Classes

50110	FICA	1,770	3,878	5,049	1,171	30.2%
50210	Maintenance and Repairs	0	0	0	0	0.0%
50211	Maintenance Service Contracts	425	2,860	2,860	0	0.0%
50250	Advertising	0	21,313	21,313	0	0.0%
50270	Other Contractual Services	0	0	0	0	0.0%
50410	Postal Services	0	1,000	1,000	0	0.0%
50459	Other Charges Miscellaneous	0	11,800	11,800	0	0.0%
50500	Office Supplies	0	1,000	1,000	0	0.0%
50513	Educational and Recreational Supplies	-2,211	16,000	16,000	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	23,140	52,048	67,762	15,714	30.2%
Total Project		23,124	109,899	126,784	16,885	15.4%

06847 Advanced College Academy

50932	Temporary Salaries and Wages - Regular - Instructional	99,000	0	0	0	0.0%
Total Project		99,000	0	0	0	0.0%

07007 TIF Grant - Teacher Leaders

50110	FICA	0	0	0	0	0.0%
50112	Hospital/Medical Plans	0	0	0	0	0.0%
50113	Group Insurance - Life (VRS)	0	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	0	0	0.0%
Total Project		0	0	0	0	0.0%
08790 Special Education - Regional Program						
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,351	0	0	0	0.0%
50110	FICA	50,103	58,650	60,684	2,034	3.5%
50111	Retirement VRS	115,801	130,532	135,373	4,841	3.7%
50112	Hospital/Medical Plans	165,269	190,184	191,605	1,421	0.7%
50113	Group Insurance - Life (VRS)	9,337	10,522	10,915	393	3.7%
50115	Workers' Compensation	0	0	0	0	0.0%
50116	Mileage Supplement	300	1,836	1,800	-36	-2.0%
50119	Retiree Health Care Credit (VRS)	8,431	9,243	9,330	87	0.9%
50133	Full-Time Salaries and Wages - Regular - Instructional	114,372	119,582	126,860	7,278	6.1%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	584,661	665,818	687,650	21,832	3.3%
50459	Other Charges Miscellaneous	0	1,700,000	1,700,000	0	0.0%
Total Project		1,049,625	2,886,367	2,924,217	37,850	1.3%
08908 FY2020-21 CSA						
50615	Counseling And Treatment Services	10,830,031	0	0	0	0.0%
Total Project		10,830,031	0	0	0	0.0%
08933 COVID-19 Costs						
50108	Hybrid Disability Prgm (Prev Wage Adj)	27,925	0	0	0	0.0%
50110	FICA	767,606	2,626	0	-2,626	-100.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	1,352,351	5,858	0	-5,858	-100.0%
50112	Hospital/Medical Plans	1,759,368	10,202	0	-10,202	-100.0%
50113	Group Insurance - Life (VRS)	106,679	472	0	-472	-100.0%
50114	Unemployment Insurance	453,443	0	0	0	0.0%
50115	Workers' Compensation	6,915	0	0	0	0.0%
50116	Mileage Supplement	8,759	0	0	0	0.0%
50119	Retiree Health Care Credit (VRS)	36,714	0	0	0	0.0%
50127	Post Retirement Salaries and Wages - Nurses	6,448	0	0	0	0.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	65,548	0	0	0	0.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	379,914	0	0	0	0.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	60,513	0	0	0	0.0%
50138	Full-Time Salaries and Wages - Regular - Nurses	1,049,711	35,250	0	-35,250	-100.0%
50140	Full-Time Salaries and Wages - Regular - Technology Technical Development	324,707	0	0	0	0.0%
50141	Full-Time Salaries and Wages - Regular - Technical	7,260	0	0	0	0.0%
50142	Full-Time Salaries and Wages - Regular - Technology Technical Support	1,250,571	0	0	0	0.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	80,466	0	0	0	0.0%
50144	Full-Time Salaries and Wages - Regular - Instructional Assistants	4,095	0	0	0	0.0%
50145	Full-Time Salaries and Wages - Regular - Trades	779,628	0	0	0	0.0%
50147	Full-Time Salaries and Wages - Regular - Laborer	630,304	0	0	0	0.0%
50148	Full-Time Salaries and Wages - Regular - Service	4,068,131	0	0	0	0.0%
50151	Full-Time Salaries and Wages - Overtime - Nurses	5,644	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50155	Full-Time Salaries and Wages - Overtime - Technology Technical Support	27,680	0	0	0	0.0%
50156	Full-Time Salaries and Wages - Overtime - Clerical	41	0	0	0	0.0%
50158	Full-Time Salaries and Wages - Overtime - Trades	10,269	0	0	0	0.0%
50160	Full-Time Salaries and Wages - Overtime - Laborer	4,719	0	0	0	0.0%
50161	Full-Time Salaries and Wages - Overtime - Service	18,360	0	0	0	0.0%
50162	Post Retirement Salaries and Wages - Technical	4,406	0	0	0	0.0%
50181	Part-Time Salaries and Wages - Regular - Service	245,489	0	0	0	0.0%
50210	Maintenance and Repairs	32,116	0	0	0	0.0%
50211	Maintenance Service Contracts	167,169	0	0	0	0.0%
50240	Printing and Binding	547	0	0	0	0.0%
50270	Other Contractual Services	172,320	0	0	0	0.0%
50401	Heating Services	160,925	0	0	0	0.0%
50410	Postal Services	8,409	0	0	0	0.0%
50412	Telecommunications	562,638	0	0	0	0.0%
50459	Other Charges Miscellaneous	6,486,021	0	0	0	0.0%
50500	Office Supplies	334	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	40,154	0	0	0	0.0%
50503	Medical and Laboratory Supplies	132,898	0	0	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	114,061	0	0	0	0.0%
50506	Repair and Maintenance Supplies	230,992	0	0	0	0.0%
50513	Educational and Recreational Supplies	139,032	0	0	0	0.0%
50514	Other Operating Supplies	38,405	0	0	0	0.0%

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	2,984,115	0	0	0	0.0%
50811	Machinery and Equipment- New Less Than \$5000	49,992	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	4,066,107	0	0	0	0.0%
50932	Temporary Salaries and Wages - Regular - Instructional	967,858	0	0	0	0.0%
50937	Temporary Salaries and Wages - Regular - Nurses	24,594	0	0	0	0.0%
50940	Temporary Salaries and Wages - Regular - Technical	202,751	0	0	0	0.0%
50942	Temporary Salaries and Wages - Regular - Clerical	961	0	0	0	0.0%
50943	Temporary Salaries and Wages - Regular - Instructional Assistants	443,887	0	0	0	0.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	2,027	0	0	0	0.0%
Total Project		30,571,977	54,408	0	-54,408	-100.0%

09056 American Rescue Plan Act - ESSER III Funds

50110	FICA	0	0	20,720	20,720	700.0%
50111	Retirement VRS	0	0	45,032	45,032	500.0%
50112	Hospital/Medical Plans	0	0	27,053	27,053	200.0%
50113	Group Insurance - Life (VRS)	0	0	3,657	3,657	600.0%
50119	Retiree Health Care Credit (VRS)	0	0	1,817	1,817	400.0%
50130	Full-Time Salaries and Wages - Regular - Administrative	0	0	136,079	136,079	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	120,956	120,956	100.0%
50980	Salaries and Wages - Regular - School Supplemental - Instructional	0	0	21,051	21,051	500.0%
Total Project		0	0	376,365	376,365	100.0%

09057 CARES Act - ESSER II Funds

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	226,323	226,323	300.0%
50111	Retirement VRS	0	0	504,907	504,907	300.0%
50112	Hospital/Medical Plans	0	0	411,685	411,685	300.0%
50113	Group Insurance - Life (VRS)	0	0	40,712	40,712	300.0%
50119	Retiree Health Care Credit (VRS)	0	0	36,103	36,103	300.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	2,682,169	2,682,169	200.0%
50143	Full-Time Salaries and Wages - Regular - Clerical	0	0	355,799	355,799	100.0%
50210	Maintenance and Repairs	17,822	0	0	0	0.0%
50240	Printing and Binding	616	0	0	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	52,860	0	0	0	0.0%

Total Project		71,298	0	4,257,698	4,257,698	100.0%
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09072 Head Start - CARES Act

50110	FICA	0	0	5,258	5,258	100.0%
50111	Retirement VRS	0	0	11,731	11,731	100.0%
50112	Hospital/Medical Plans	0	0	8,335	8,335	100.0%
50113	Group Insurance - Life (VRS)	0	0	946	946	100.0%
50116	Mileage Supplement	0	0	1,800	1,800	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	854	854	100.0%
50133	Full-Time Salaries and Wages - Regular - Instructional	0	0	70,586	70,586	100.0%
50513	Educational and Recreational Supplies	8	0	0	0	0.0%

Total Project		8	0	99,510	99,510	100.0%
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09103 CRRSA ESSER II Set-Aside

		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110	FICA	0	0	4,677	4,677	100.0%
50111	Retirement VRS	0	0	10,434	10,434	100.0%
50112	Hospital/Medical Plans	0	0	7,483	7,483	100.0%
50113	Group Insurance - Life (VRS)	0	0	841	841	100.0%
50119	Retiree Health Care Credit (VRS)	0	0	760	760	100.0%
50137	Full-Time Salaries and Wages - Regular - Other Professional	0	0	62,779	62,779	100.0%
Total Project		0	0	86,974	86,974	100.0%