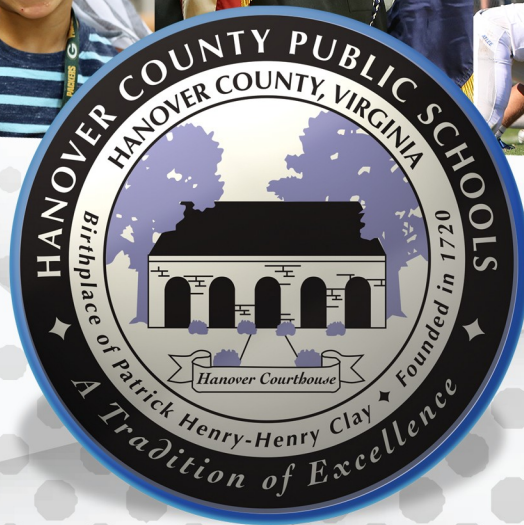


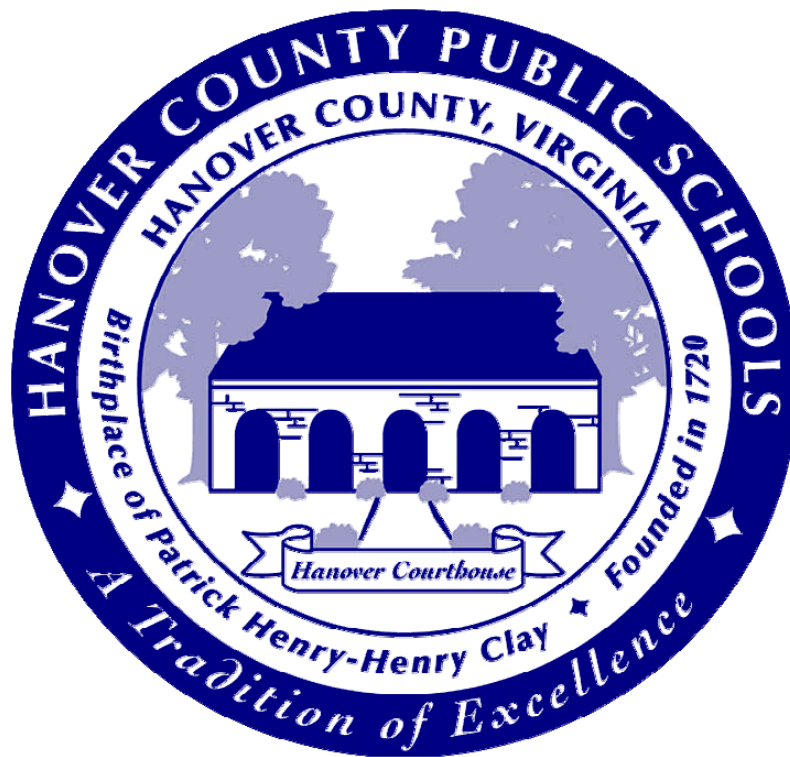
HANOVER COUNTY PUBLIC SCHOOLS

FY 2019-2020

ADOPTED BUDGET



Inspire. Empower. Lead.



FY2019 – 2020 Operating and Capital Budgets
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Hanover County Public Schools

www.hcps.us

SCHOOL BOARD

Roger S. Bourassa, Chair
Mechanicsville District

John F. Axselle III, Vice Chair
Beaverdam District

Robert L. Hundley, Jr.
Chickahominy District

Susan (Sue) P. Dibble
South Anna District

George E. Sutton
Henry District

Ola Hawkins
Ashland District

Norman K. Sulser
Cold Harbor District

ADMINISTRATIVE STAFF

Dr. Michael B. Gill
Superintendent of Schools

Terry S. Stone
Assistant Superintendent – Business and Operations

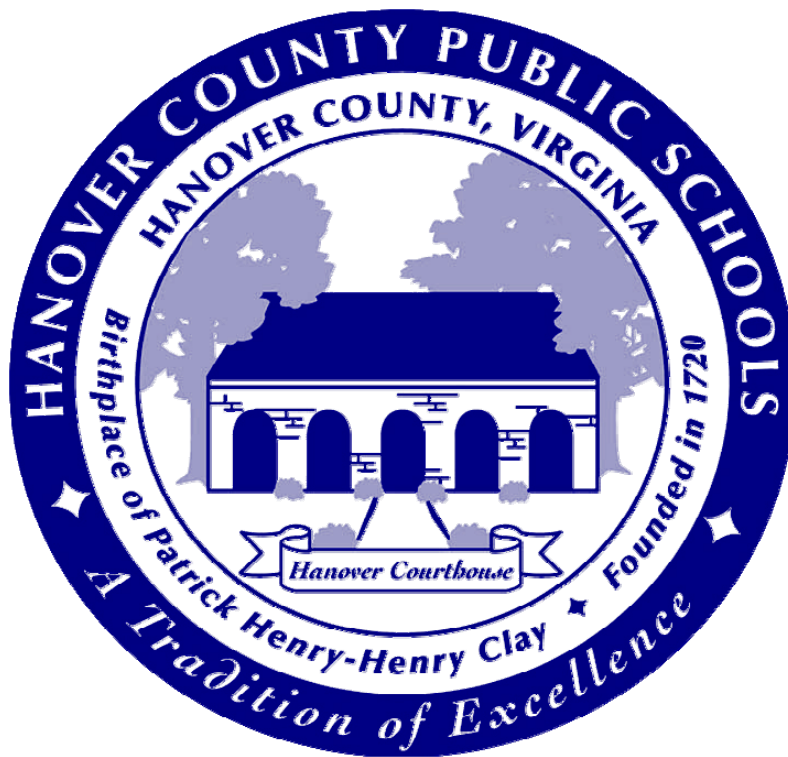
Jennifer E. Greif
Assistant Superintendent for Instructional Leadership and Chief Academic Officer

Mandy A. Baker
Assistant Superintendent – Human Resources

Amanda L. Six
Director of Budget and Financial Reporting

Steve P. O'Brien
Budget Analyst

This document was prepared by the School Finance Department, Hanover County Public Schools, 200 Berkley Street, Ashland, Virginia 23005-1399. For additional information, please contact Amanda L. Six, Director of Budget and Financial Reporting at (804) 365-4503 or e-mail asix@hcps.us



Hanover County Public Schools | FY 2019 - 2020 Budget Goals To Inspire. To Empower. To Lead.

Mission Statement:

We are a student-centered, community-driven organization committed to providing all students with exceptional learning experiences in order to prepare them to be confident, ethical, productive citizens.

- I. Develop a budget proposal to support the mission of providing all students with exceptional learning experiences and opportunities. (*Long-Range Plan Goal #1, 2, 3 & 5*)
 - a. Engage all stakeholders, including parents, teachers, staff, business leaders, volunteers, civic organizations and the community, in the development of budget priorities
 - b. Plan, prepare, and implement a fiscally responsible budget that provides the resources necessary for creating equitable educational opportunities for all students
 - c. Maintain appropriate elementary, middle, and high school classroom pupil-to-teacher ratios to promote the value of the individual child
 - d. Emphasize an equitable approach to staffing and other resource allocation at schools, recognizing that the level of support may vary based upon need
 - e. Assure a safe and appropriate level of transportation service
 - f. Provide and sustain current instructional technology with the continued implementation of the Five-Year Technology Plan
 - g. Provide desired levels of instructional time, materials, and equipment
 - h. Provide adequate counseling and behavioral support resources to support students and teachers
 - i. Provide resources to ensure schools are safe for students, staff, and visitors

- II. Provide a salary and benefit plans that support Hanover's competitive position and reflects market adjustments where necessary. (*Long-Range Plan Goal #4*)

- iii. Promote relevant instructional programming that supports: (*Long-Range Plan Goal #1 & 4*)
 - a. Professional Development for instructional, support, and administrative staff
 - b. Curriculum Development and revision in all content and program areas
 - c. Career and Technical Education
 - d. State and Federal Accountability Standards
 - e. Special Education Services
 - f. Technology Integration
 - g. Dual Enrollment
 - h. The Specialty Center at Hanover High School
 - i. Advance College Academy
 - j. A commitment to equity and innovation
 - k. Opportunities to embed career and life-ready skills throughout the academic programming, as reflected in the Profile of a Hanover Graduate

- iv. Develop and maintain a responsive, systematic approach to long-term building maintenance, construction, custodial services, furniture/equipment replacement, technology system upgrades, and maintenance of an adequate bus fleet, other operating efficiencies, and long-range financial stability. (*Long-Range Plan Goal #6*)
 - a. Continuation of a Technology Funding Plan that identifies timely replacement of technology infrastructure
 - b. Develop a long-range planning document that identifies school replacement projects in years 6 through 10

- v. Identify the impact of emerging issues and mandates on the school budget, including, but not limited to:
 - a. Employee benefit cost increases
 - b. State revenue fluctuations
 - c. Federal revenue reductions
 - d. Regional opportunities
 - e. Active student engagement with individualized course and program selection
 - f. Increased special needs transportation staffing
 - g. Increased safety and security needs
 - h. Focus on behavioral supports for students

Hanover County Public Schools | FY 2019 - 2020 Budget Calendar

Date	Process	Detail
September/October	CIP Preliminary Development	Update CIP based latest information including School Board initiatives, facility need and cost estimates
October-December	Meet with County	Meetings that will continue into December to discuss budget assumptions and targets
October 23, 2018	Budget Advisory Committee Meeting #1	Introductory meeting to provide background and steps to move forward with the FY2020 process
November 2, 2018	Budget requests due	Gather budget requests from schools and departments in order to begin developing the FY2020 Budget
November	Budget Target from County	Allows HCPS to have a solid point of anticipated funding from the County
November 19, 2018	Budget Advisory Committee Meeting #2	Discussion of decisions needed to balance the budget and explanation on non-negotiable cost drivers
December 12, 2018	Budget Advisory Committee Meeting #3	Address topics needing follow-up.
Date	Meeting Type	Detail of Presentation
October 9, 2018	School Board	Pre-budget public input
November 6, 2018	School Board	Approval of School Board Budget Goals & Calendar
January 15, 2019	School Board	Presentation of Superintendent's Proposed budget
January 22, 2019	School Board	Proposed Budget Public Hearing and Work Session
January 29, 2019	School Board Work Session	Discussion of Superintendent's Budget (if needed)
January 29, 2019	Teacher Advisory Council / Classified Advisory Council	Presentation of Superintendent's Proposed budget
February 12, 2019	School Board	School Board vote on FY2020 Approved Budget to be submitted to County BOS for consideration
February 13, 2019	Board of Supervisors	County Administrator's Budget Presentation to BOS
February 13, 2019	Board of Supervisors	School Board Budget Presentation to BOS
April 3, 2019	Public Hearing	Proposed Budget Public Hearing
April 10, 2019	Board of Supervisors	Adoption of the FY2020 Budget
May 14, 2019	School Board	School Board vote on FY2020 Adopted Budget



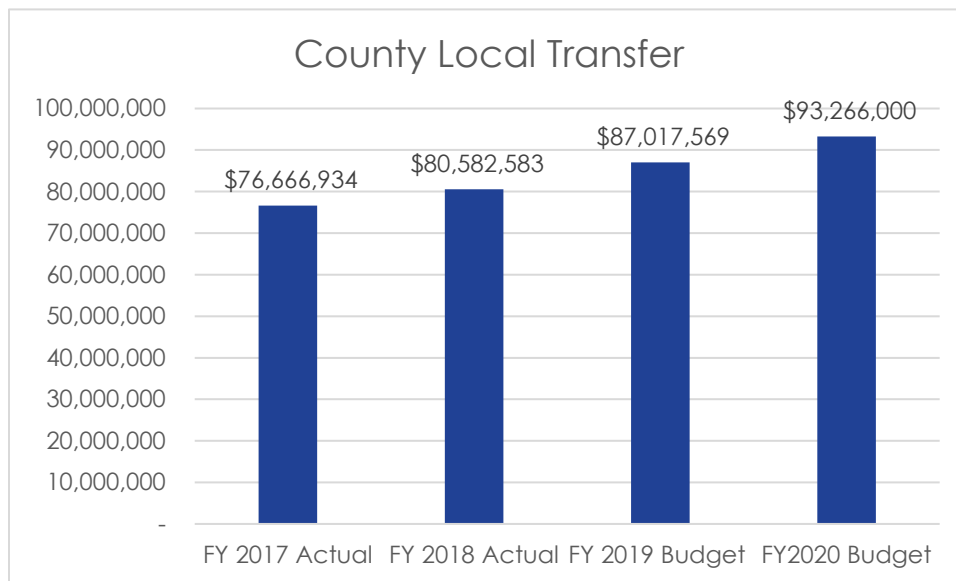
Hanover County Public Schools

Executive Summary | FY 2019 – 2020 Adopted Budget

Revenue Highlights

Local Revenue

Hanover County provides approximately 47.1% of the total revenue in the general fund. Local funding provides operational funds to support the required local match for the State Standards of Quality (SOQ) revenue as well as to provide services above the State required minimum. Hanover County Public Schools is consistently funded above the minimum required effort, which attributes to the ability for all schools in Hanover to be fully accredited and offer a wide variety of curriculum to students. The increase for the FY20 Budget is \$5.08M or 5.9%.



Other Local Revenue

Other local revenues that support the operation of Hanover County Public Schools include rental revenue for the use of FCC regulated tower space and our building facilities as well as non-resident tuition collected from our employees who choose to enroll their children in HCPS. Another source of revenue are fees collected from students associated with parking permits, drivers education programs, as well as fees associated with our dual enrollment, advance college academy and testing fees for our advanced placement and international bachelorette courses.



State Revenue

The SOQ are established in the Virginia Constitution as the minimum educational program that school divisions must provide. The Code of Virginia dictates the specific requirements of the SOQ, including funding and staffing. The Commonwealth provides a portion of funding for the SOQ, and the balance of the funding must be provided by each locality based on a calculation of the locality's wealth or ability to pay. The chart below shows the increase in the LCI over the last three biennium, from a funding perspective that means the Commonwealth provides less funding per one hundred in each iteration of the state's budget that is released. The increase in State revenues for the FY20 budget was \$3,658,324 or 4.1%.

State Biennium	Local Composite Index
FY 2018 - 2020	.4468
FY 2016 - 2018	.4285
FY 2014 - 2016	.4069

The Commonwealth also provides the locality with a calculated share of state sales tax as well as support for other grant programs such as Project Graduation, Special Education Jail Grant and the School Safety and Security Grant Program.

Federal Revenue

The adopted budget is based on an assumption of level funding for all federal programs based on the October 2018 grant awards. Total federal revenues are \$7.00M for FY20; which comprises 3.6% of HCPS' total budget. Below is a listing of the major federal grants or reimbursement funding received by HCPS:

Grant	Award Amount	Description of Grant
Title VI-B	3,260,000	Funding is based upon the December 1 Child Count of special education students and is used to fund approximately 40 Special Education Teachers in HPCS.
Title I	1,100,000	Provides supplemental instructional assistance through additional staffing and supplies, awarded to Elmont and Mechanicsville based on then number of economically disadvantaged students enrolled at each of those schools.
Title II	265,000	Funding used to support class size reduction and teacher professional development.
Title III	28,060	The Title III Sub grant provides language instruction programs to assist with our English Language Learner instruction
Carl Perkins	147,000	Federal funding to support vocational instruction
Medicaid Reimbursements	655,400	Funds are received as a reimbursement for Medicaid qualifying services that are performed by district personnel.



Expenditure Highlights

Hanover County Public Schools adopted a Long Range Plan for 2017 - 2023 that will guide the future of education in Hanover County to ensure our students continue to receive an exceptional education. The plan represents the collective efforts of staff, parents, students, and community members who worked tirelessly to uphold our tradition of excellence. From our vision—To Inspire. To Empower. To Lead.—to our mission, beliefs, and goals, our plan will serve as a living document and be put into action at all levels of the division to better serve our students. The budget process is a key part to implementing the goals and objectives of the plan. With each funding decision, the long-range plan is part of step beginning with requiring Principals and Department Heads to link any request to the goals of the division.

Goal #1

Provide social, cultural, emotional, and educational equity to maximize student potential.

- Expanding upon the Behavioral Support Educational Model with the addition of one FTE at a cost of \$83,000, including salary and benefits.
- Providing three additional school counselors to focus on student need at the high school level. Total cost, including salary and benefits, \$220,000.
- Addition of three Special Education teachers to support our students in autism and early childhood classrooms. Total cost, including salary and benefits, \$220,000

Goal #2

Provide diverse learning experiences that address students' interests and goals.

- Full funding of year three of the Five Year Technology Plan
 - \$4,580,000 in Capital Improvement
 - Additional support and instructional staff with a total cost, including salary and benefits, of \$385,645
 - 2 Instructional Technology Resource Teachers (ITRT's)
 - 1 Systems Operator
 - 2 Network Technicians
 - 1 Help Desk Representative
- Addition of two curriculum coordinators specializing in Mathematics and English/Language Arts with a total cost, including salary and benefits, of \$200,000



Goal #3

Embrace innovation in all aspects of education by developing new ideas, exploring opportunities, and implementing strategies.

- Full funding of eight additional spots for Hanover County students at CodeRVA at a cost of \$80,000. This brings the total number of CodeRVA Hanover student opportunities to 24.
- Addition of 2 Behavioral Support Instructional Specialist who will specialize in training and providing additional supports Special Education Instructional Assistants

Goal #4

Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged.

- 3% cost of living adjustment for all employees beginning July 1, 2019
- Compression adjustments made to teacher salary scale, total cost \$200,000 in salary adjustments
- Targeted review of uniform employees pay equity, total cost \$44,000
- Increase in the employer contribution to employee Health Insurance premiums, total cost \$3.0M
- Partnered with Virginia Commonwealth University to examine teacher recruitment and retention within Hanover County Public Schools
- Engaged in additional outreach regarding healthcare and mental health services available through HCPS benefits



Goal #5

Strengthen and expand community engagement.

- Continued work with the Equity Committee and associated action plan
- Superintendent's Business Advisory Council
- Development of the Mental Health Task Force and associated action plan
- Calendar Committee
- Budget Advisory Focus Group

Goal #6

Provide a safe, inclusive, learning environment that engages all students.

- Addition of two Clinic Assistants at a cost of \$94,500, salary and benefits included
- Application and successful award of grant to expand signal blue systems in our schools
- Application and successful award of grant for security camera's in secondary schools





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Michael B. Gill, Ed. D.
Superintendent of Schools

January 15, 2019

Dear Members of the School Board,

I am pleased to present the proposed FY2020 budget for your consideration. Each budget development process presents a unique set of opportunities and challenges that we must carefully consider to meet the ever-changing needs of our students, staff, and community. I am confident that this budget places the highest priority on meeting these needs and advancing education in Hanover County, and I am encouraged by what we will be able to accomplish.

The key highlights are as follows:

- 3% salary increase for all employees effective July 1st (contingent upon state funding)
- Teacher salary scale adjustment
- Continued funding of increasing health insurance costs
- 3 School Counselors
- 1 Behavioral Specialist
- 2 Behavioral Support Instructional Assistants
- 1 contract adjustment creating an additional full-time School Counselor
- 1 Early Childhood Special Education Teacher
- 1 Extensive Autism Teacher
- 1 Autism Resource Teacher
- 1 Infants and Toddlers Program Assistant
- 2 Clinic Assistants (secondary schools)
- Continuation of the Five-Year Technology Funding Plan that includes:
 - 2 Instructional Technology Resource Teachers (ITRTs)
 - 1 Systems Operator
 - 2 Network Technicians
 - 1 Help Desk Representative
- 8 additional student slots at CodeRVA (for a total of 24 slots)
- Elimination of the lacrosse athletic fee

This budget represents the exhaustive efforts of many who are passionate about ensuring Hanover County Public Schools (HCPS) remains exceptional, and I am grateful for their valuable contributions. This process involved engaging both internal and external stakeholders that included employees, administrators, parents, various employee and community advisory committees, School Board members, and county staff. Additionally, the Budget Advisory Focus Group, comprised of school employees, parents, and business leaders, assisted with prioritizing budget items. This budget proposal also represents the strong support of our local funding partners who continue to make education a top priority in Hanover County.

Fiscal Year 2020 represents the second year of the state's biennial (two-year) budget and Governor Northam's first proposed budget. Although our basic aid funding decreased by \$800,000 primarily due to lower enrollment, the total net increase in state revenue for HCPS in FY2020 is \$3.4 million. Based upon the Governor's proposal, these additional revenues are largely intended to bolster school counselors, special education, and teacher compensation.

Now more than ever, school counselors serve a critical role in meeting the ever-increasing and evolving needs of our students, especially from a socioemotional and mental health standpoint. The Governor's budget includes a three-year plan to fund additional counselors. As a result, HCPS will be able to add several new counseling positions to better support students.

Meeting the increasing demands of providing exceptional special education services to students also remains a priority for HCPS. The Governor's proposed budget includes an additional \$866,000 in special education funding due to a statewide reallocation of existing special education resources. This change was largely in response to a request spearheaded by the Region I Superintendents to review the current distribution method. This additional funding will allow us to add much-needed positions, as well as set aside a portion of these restricted funds to respond to our increasing number and complexity of needs of our students with disabilities.

As a service organization, our employees are our most valuable resource. Although we anticipated the Governor's budget to provide a 3% salary increase for Standards of Quality (SOQ) funded positions, we were pleasantly surprised to learn that the Governor's budget included funding for a 5% total salary increase over the biennium for SOQ positions. (As you may recall, the State did not fund a salary increase in FY2019. Nevertheless, all HCPS and county employees received a 2% salary increase due to the efforts of our local funding partners.) As a result, this additional funding allows me to propose a 3% salary increase for all employees in FY2020, subject to state funding, for a total salary increase of 5% over two years (FY2019 and FY2020).

Our teachers are at the heart of our mission and vital to upholding our "tradition of excellence." In the midst of a nationwide teacher shortage, we remain committed to recruiting and retaining the very best talent. As a result, I am also proposing an adjustment to the teacher pay plan. For the first time in nearly a decade, this adjustment ensures that there is a minimum of a \$200 pay differential between all salary scale steps. This adjustment, along with the proposed 3% pay increase, will provide one-third of all teachers with a pay increase greater than 3%. (All teachers will receive increases that range from 3% to 4.3% depending upon their placement on the teacher pay scale.) I am excited to propose this adjustment, and I hope to be able to continue building upon this approach in future years to help ensure our teachers' salaries remain competitive.

In addition to fluctuating state revenues, the rising cost of health care continues to be an area of concern. The division's health insurance costs are increasing by nearly \$3 million in FY2020 due to continued higher than expected health claims in 2018 among school and county employees, as well as other rising costs. As an employer, we continue to assume a greater burden of these increases.

In addition to the operating budget, the proposed Capital Improvement Plan (CIP) represents an investment of more than \$78 million over the next five years. This includes a new replacement elementary school (the consolidation of Henry Clay Elementary and John M. Gandy Elementary) with design in FY2022 and construction beginning in FY2023. The CIP also continues funding for the Five-Year Technology Funding Plan and includes \$3 million for land in eastern Hanover for a secondary school site. New this year, the CIP includes \$850,000 of funding in FY2021 for the installation of vestibules in 17 of our schools as part of our ongoing school safety initiatives. Finally, the CIP reflects adjustments to the costs of some existing projects due to recent inflation in construction projects.

We are proud of our *Tradition of Excellence* and recognize that we must strategically build upon our current and past successes to ensure we remain exceptional in the future. This proposed budget is an essential component of our continuous efforts in this regard and highlights the importance of collaboration, partnerships, and the relentless pursuit of excellence. It firmly supports our division's mission, vision, beliefs, and strategic plan, as well as promotes an equitable, relevant, and innovative education for all students. It also represents an investment in our students, staff, and the community we humbly serve. Thank you for your consideration and continued support of Hanover County Public Schools.

In education,

A handwritten signature in black ink, appearing to read "Michael Gill". The signature is fluid and cursive, with a prominent initial "M" and a long, sweeping underline.

Michael Gill, Ed.D.
Superintendent of Schools



Annual Financial Plan: Policy Highlights

The Superintendent's letter to the School Board contains the budget and policy highlights for the FY2020 budget year. All school-based personnel responsible for managing budgets begin with a baseline allocation plus an additional dollar amount on a per pupil basis. All non-school based Department Heads begin with their base budget from the previous year. All requests above these established baselines must include justifications linking to the division's long range planning documents as well to our guiding pillars of equity, relevance and innovation.

Annual Financial Plan: Revenues

Hanover County Public Schools' budget consists of several funds: the General Fund, School Nutrition Services Fund, and the Capital Improvements Fund.

The General Fund is the largest and consists of several different revenue channels, including Local, State, and Federal revenue. State Revenue consists of Sales Tax, Standards of Quality (SOQ), Incentive, Categorical, Lottery Proceeds and other non-classified revenues. Federal Revenue allocations come through various grants and government sponsored programs that have specific compliance requirements. The School Nutrition Services Fund supports the food service program that provides Hanover students with breakfast and lunch. School Nutrition Services Fund is an enterprise fund and covers its operational expenses through local sales as well as state and federal revenues. The Capital Improvements Fund (CIP) had two revenue sources debt issued by Hanover County or a local cash transfer.

The chart below shows the revenues of the three funds broken down into fiscal years' 2017 and 2018 actuals, as well as fiscal years' 2019 and 2020 budget.

Description	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
Average Daily Membership	17,751	17,761	17,600	17,440	(160)	-0.9%
General Fund	\$ 172,740,108	\$ 176,028,080	\$ 185,303,478	\$ 194,193,039	8,889,561	4.8%
School Nutrition Services Fund	6,639,572	6,593,257	7,643,615	7,419,458	(224,157)	-2.9%
Capital Improvements Fund	2,402,417	2,400,000	10,000,000	5,800,000	(4,200,000)	-42.0%
TOTAL ALL FUNDS	\$ 181,782,097	\$ 185,021,337	\$ 202,947,093	\$ 207,412,497	4,465,404	2.2%



The chart below shows the revenues by source of funding.

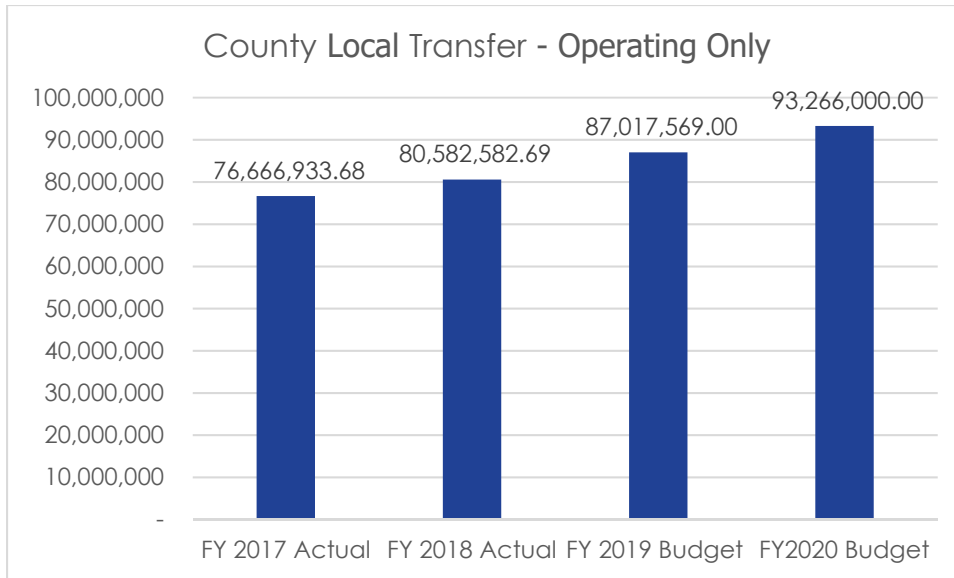
Description	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Change	
	Actual	Actual	Budget	Budget	Amount	Percent
Average Daily Membership	17,751	17,761	17,600	17,440	(160)	-0.9%
Local Funds	\$ 79,066,934	\$ 80,582,583	\$ 91,616,000	\$ 97,496,000	5,880,000	6.4%
State Funds	86,675,635	89,118,157	89,703,478	92,870,770	3,167,292	3.5%
Federal Funds	9,476,232	8,830,240	9,099,548	9,536,960	437,412	4.8%
Debt Service Funds	-	-	5,000,000	-	(5,000,000)	-100.0%
Other Funds	6,563,297	6,490,357	7,528,067	7,508,767	(19,300)	-0.3%
TOTAL ALL FUNDS	\$ 181,782,097	\$ 185,021,337	\$ 202,947,093	\$ 207,412,497	4,465,404	2.2%

Transfer from the County General Fund

The County “Local Transfer” is slightly less than half of the total revenues for the Hanover County Public Schools. This transfer derives from the various taxes collected by Hanover County. Each year Hanover County presents a balanced five-year financial plan that takes into consideration the enrollment of the school division, the projected salary increase for both county and schools, as well as any benefits increases anticipated for shared benefits such as health insurance. The transfer allocated to schools in the five-year financial plan is always the starting point for HCPS budget development but the leaders in Hanover County have a very strong working relationship which enables an open discussion about funding needs and constraints being felt by both the County and Schools alike.

While HCPS has continually seen the State’s share of funding decrease through changes to the Local Composite Index and decreased enrollment the needs of our students have not followed that trend. Our local transfer from Hanover County has helped HCPS keep pace with student need by supporting our staff and students with funding above the original five-year plan mark for the past several years. The approved budget for Fiscal Year 2020 has a local transfer of \$97,496,000, which includes \$5,800,000 for the Capital Improvements Fund. The 2020 transfer will exceed 2019’s transfer of \$91,616,000 by \$5,880,000, which included \$5,000,000 for the Capital Improvements Fund. The Local Transfer represents roughly 47% of the total funding budgeted for Fiscal Year 2020.





State Revenue – Sales Tax

A portion of net revenue from the state sales and use tax dedicated to public education (1.125%) is distributed to counties, cities, and towns in support of the Standards of Quality. The methodology for distribution is each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia. Hanover County Public Schools is projected to receive 1.36% of the state wide disbursement of sales tax totaling \$19,511,885 for FY2020 which is an increase of \$419,524.

State Revenue – All Other

The Commonwealth of Virginia provides six types of revenue for a projected total of \$93,361,802 (which includes sales tax noted above) for Fiscal Year 2020.

- Standards of Quality (SOQ) – Includes Basic State Aid and specific program and benefit support for funded position appropriations
- Incentive/Categorical Programs – 2020 budget includes a \$2,890,320 compensation supplement
- Lottery Proceeds – Funds various education-based programs throughout the school system
- Breakfast/Lunch – Funds provided to the School Nutrition Services for free and reduced breakfasts and lunches
- Other State Revenue – Includes certain state funded programs such as Project Graduation, Infants & Toddlers, and various others.



Many of these state revenues are based on the projected Average Daily Membership (ADM), which HCPS is projecting to be 17,440 in Fiscal Year 2020. Hanover County Public Schools has a Local Composite Index (LCI) of 44.68% for Fiscal Years 2018 – 2020. This amount calculated is slightly below the state average of 39.36%. This translates to Hanover County funding 44.68% of the state-mandated SOQ expenses, while the Commonwealth funds the remaining 55.32%. LCI is calculated by the state based on the local government’s “ability to pay” and includes a number of factors and are weighted as follows:

- 50% - True values of real estate and public service corporations
- 40% - Adjusted Gross Income as reported by the State Department of Taxation
- 10% - Sales which are subject to the state general sales and use tax

State revenue is subject to change by the Virginia General Assembly as the value used in the Fiscal year 2020 budget was based on the Governor's proposed budget. The bills being presented by the House and Senate for compromise legislation may differ the way SOQ compensation is paid.

HANOVER COUNTY PUBLIC SCHOOLS Composite Index Values Comparison of 2016-2018 and 2018-2020					
Division	2018-2020 Composite Index	2016-2018 Composite Index	Variance	% Change	Direction of Change
ARLINGTON	0.8000	0.8000	0.0000	0.00%	STILL CAPPED
CHESAPEAKE	0.3476	0.3439	0.0037	1.08%	INCREASED
CHESTERFIELD	0.3522	0.3510	0.0012	0.34%	INCREASED
FAIRFAX COUNTY	0.6754	0.6844	-0.009	-1.32%	DECREASED
HANOVER	0.4468	0.4285	0.0183	4.27%	INCREASED
HENRICO	0.4183	0.4158	0.0025	0.60%	INCREASED
LOUDOUN	0.5383	0.5497	-0.0114	-2.07%	DECREASED
NEWPORT NEWS	0.2781	0.2821	-0.0040	-1.42%	DECREASED
NORFOLK	0.2958	0.2988	-0.0030	-1.00%	DECREASED
PRINCE WILLIAM	0.3783	0.3848	-0.0065	-1.69%	DECREASED
RICHMOND CITY	0.4925	0.4758	0.0167	3.51%	INCREASED
SPOTSYLVANIA	0.3627	0.3617	0.0010	0.28%	INCREASED
STAFFORD	0.3462	0.3445	0.0017	0.49%	INCREASED
VIRGINIA BEACH	0.4046	0.3925	0.0121	3.08%	INCREASED



Federal Grant Funds

Hanover County Public Schools has been awarded numerous federal grants which fund different categorical programs. These include the Elementary and Secondary Education Act (Title I, II, III, and VIB) grant programs, the Head Start program, the Carl D. Perkins program, Medicaid reimbursements, as well as various other programs that are itemized in the revenue detail section of this document. Federal grants allocated to Hanover County Public Schools must be used for the specific purposes as defined by the federal government. Total federal revenue projected for Fiscal Year 2020 is currently \$7,002,960, which is an increase of \$183,245 from the projected Fiscal Year 2019 total.

School Nutrition Services

The School Nutrition Services budget for Fiscal Year 2020 is based upon participation in both the National School Breakfast and Lunch Programs at all schools. The National School Breakfast and Lunch Programs aim to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one third of daily recommended levels of protein, calcium, iron, vitamins A and C, and calories, while the breakfast menu is designed to provide one fourth of the previously mentioned macro-nutrients.

School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. School Nutrition Services also receives a commodity credit to be used to access food for our lunches by being a National School Lunch Program participant.

Student lunch prices are set by standards enforced by the USDA which requires Hanover County Public Schools to adjust prices to that standard each year. Meals served to adults are not eligible for federal or state reimbursement, nor do they county toward determining the value of USDA donated food assistance. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through a competitive procurement process.

Total revenues for School Nutrition Services is projected to be \$7,419,458 for Fiscal Year 2020. This is a decrease of \$224,157 from the projected revenues from Fiscal Year 2019. This decrease is mostly a result of school based sales, while federal revenues are projected to increase slightly in 2020.



Capital Improvements Fund

The Capital Improvements Fund is used to replace, repair, or upgrade facilities and equipment for Hanover County Public Schools. Funding for capital improvements comes from three different sources, depending on the year. Fiscal Year 2020 is only projected to have one source of income for capital improvements, which is the Local Transfer of \$5,800,000. This Local Transfer is an increase of \$800,000 from the projected Local Transfer from 2019. In Fiscal Year 2019, there was a \$5,000,000 transfer made to Hanover County Public Schools which was debt funded by Hanover County. The other source of revenue that is possible for the Capital Improvements Fund is a transfer from the prior year operating fund. There is no projected transfer from the operating fund for Fiscal Year 2020.



HANOVER COUNTY PUBLIC SCHOOLS
FY2019-2020 Budget
Revenue Summary

Description	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	Change	
					Amount	Percent
Average Daily Membership	17,751	17,761	17,600	17,440	(160)	-0.9%
General Fund						
Local Revenue	\$ 76,666,934	\$ 78,182,583	\$ 86,616,000	\$ 91,696,000	\$ 5,080,000	5.9%
State Revenue						
Sales Tax	18,894,887	18,107,773	19,000,000	19,600,000	600,000	3.2%
SOQ	64,534,541	64,949,999	64,902,196	63,316,494	(1,585,702)	-2.4%
Incentive	741,000	1,133,695	1,098,359	3,375,900	2,277,541	207.4%
Categorical	117,454	188,514	109,407	172,182	62,775	57.4%
Lottery Proceeds	1,872,335	4,209,057	4,113,372	5,876,523	1,763,151	42.9%
Other State	467,560	473,463	435,429	454,445	19,016	4.4%
Total State Revenue	<u>86,627,777</u>	<u>89,062,499</u>	<u>89,658,763</u>	<u>92,795,544</u>	<u>3,136,781</u>	<u>3.5%</u>
Federal Revenue	<u>7,695,688</u>	<u>6,653,770</u>	<u>6,819,715</u>	<u>7,002,960</u>	<u>183,245</u>	<u>2.7%</u>
Other Revenue						
Tuition & Fees	879,627	874,482	867,000	879,735	12,735	1.5%
Recovered Costs	166,409	582,183	343,000	545,000	202,000	58.9%
Miscellaneous Revenue	<u>703,673</u>	<u>672,562</u>	<u>999,000</u>	<u>1,273,800</u>	<u>274,800</u>	<u>27.5%</u>
Total Other Revenue	<u>1,749,709</u>	<u>2,129,228</u>	<u>2,209,000</u>	<u>2,698,535</u>	<u>489,535</u>	<u>22.2%</u>
Total General Fund Revenue	\$ 172,740,108	\$ 176,028,080	\$ 185,303,478	\$ 194,193,039	\$ 8,889,561	4.8%
School Nutrition Services						
State Revenue						
School Breakfast/Lunch	\$ 47,858	\$ 55,658	\$ 44,715	\$ 75,226	\$ 30,511	68.2%
Federal Revenue	<u>1,780,544</u>	<u>2,176,470</u>	<u>2,279,833</u>	<u>2,534,000</u>	<u>254,167</u>	<u>11.1%</u>
Other Revenue						
Sales & Other Charges	4,767,476	4,304,617	5,094,067	4,580,232	(513,835)	-10.1%
Refunds & Rebates	<u>43,694</u>	<u>56,512</u>	<u>225,000</u>	<u>230,000</u>	<u>5,000</u>	<u>2.2%</u>
Total Other Revenue	<u>4,811,170</u>	<u>4,361,129</u>	<u>5,319,067</u>	<u>4,810,232</u>	<u>(508,835)</u>	<u>-9.6%</u>
Total School Nutrition Services Fund	\$ 6,639,572	\$ 6,593,257	\$ 7,643,615	\$ 7,419,458	\$ (224,157)	-2.9%
Capital Improvements Fund						
Local Revenue	\$ 2,400,000	\$ 2,400,000	\$ 5,000,000	\$ 5,800,000	\$ 800,000	16.0%
Long Term Debt	-	-	5,000,000	-	(5,000,000)	-100.0%
Prior Year Operating Transfer	<u>2,417</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total Capital Improvement Fund	\$ 2,402,417	\$ 2,400,000	\$ 10,000,000	\$ 5,800,000	\$ (4,200,000)	-42.0%

Revenue Summary

Local Revenue	\$ 79,066,934	\$ 80,582,583	\$ 91,616,000	\$ 97,496,000	\$ 5,880,000	6.4%
State Revenue	86,675,635	89,118,157	89,703,478	92,870,770	3,167,292	3.5%
Federal Revenue	9,476,232	8,830,240	9,099,548	9,536,960	437,412	4.8%
Long Term Debt	-	-	5,000,000	-	(5,000,000)	-100.0%
Other	<u>6,563,297</u>	<u>6,490,357</u>	<u>7,528,067</u>	<u>7,508,767</u>	<u>(19,300)</u>	-0.3%
TOTAL REVENUE, ALL FUNDS	<u>\$ 181,782,097</u>	<u>\$ 185,021,337</u>	<u>\$ 202,947,093</u>	<u>\$ 207,412,497</u>	<u>\$ 4,465,404</u>	2.2%

HANOVER COUNTY PUBLIC SCHOOLS

FY2019-2020 Budget

Revenue Detail

REVENUE	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	\$ Change	% Change
School Improvements Fund						
TRANS FR COUNTY-SCHLS SAVINGS	\$ 2,400,000	\$ 2,400,000	\$ 5,000,000	\$ 5,800,000	\$ 800,000	16.0%
Local Revenue TOTAL	2,400,000	2,400,000	5,000,000	5,800,000	800,000	16.0%
INTEREST ON INVESTMENTS	2,417	-	-	-	-	0.0%
Tuition & Other Charges TOTAL	2,417	-	-	-	-	0.0%
BOND PROCEEDS	-	-	5,000,000	-	(5,000,000)	100.0%
Miscellaneous-Local TOTAL	-	-	5,000,000	-	(5,000,000)	100.0%
CIP Fund TOTAL	2,402,417	2,400,000	10,000,000	5,800,000	(4,200,000)	-42.0%
SCHOOL OPERATING FUND						
TRANS FR COUNTY-SCHLS SAVINGS	76,666,934	78,182,583	86,616,000	91,696,000	5,080,000	5.9%
Local Revenue TOTAL	76,666,934	78,182,583	86,616,000	91,696,000	5,080,000	5.9%
STATE SALES TAX	18,894,887	18,107,773	19,000,000	19,600,000	600,000	3.2%
BASIC STATE AID	46,215,030	45,805,361	46,716,876	45,403,977	(1,312,899)	-2.8%
VOCATIONAL - SOQ	564,881	503,302	574,443	566,283	(8,160)	-1.4%
SPECIAL EDUCATION - SOQ	6,677,293	6,988,206	6,484,389	6,392,281	(92,108)	-1.4%
GIFTED & TALENTED SOQ	485,621	483,170	486,816	470,303	(16,513)	-3.4%
PREVENTION, INTERVENTION, REM	841,048	834,344	770,062	725,439	(44,623)	-5.8%
RETIREMENT - INSTR	5,800,932	6,291,279	5,987,837	5,921,978	(65,859)	-1.1%
SOC SEC - INSTR	2,646,855	2,748,031	2,716,433	2,687,446	(28,987)	-1.1%
GROUP LIFE - INSTR	192,225	191,255	184,990	182,362	(2,628)	-1.4%
TEXTBOOK SOQ	1,110,656	1,105,051	980,350	966,425	(13,925)	-1.4%
SOQ SUB-TOTAL	64,534,541	64,949,999	64,902,196	63,316,494	(1,585,702)	-2.4%
SOQ TOTAL	83,429,428	83,057,772	83,902,196	82,916,494	(985,702)	-1.2%
COMPENSATION SUPPLEMENT	-	444,695	-	2,686,900	2,686,900	100.0%
TECHNOLOGY	648,000	648,000	648,000	648,000	-	0.0%
GOVERNOR'S SCHOOL-CTE	93,000	41,000	41,000	41,000	-	0.0%
LCI Loss in Funding Adjustment	-	-	409,359	-	(409,359)	0.0%
Incentive TOTAL	741,000	1,133,695	1,098,359	3,375,900	2,277,541	207.4%
GENERAL ADULT EDUCATION	24,861	2,452	9,450	9,450	-	0.0%
HOMEBOUND INSTRUCTION	61,979	62,417	60,721	64,479	3,758	6.2%
SPECIAL ED JAIL PROGRAM	29,615	37,645	39,236	23,253	(15,983)	-40.7%
CAREER SWITCHER	1,000	2,000	-	-	-	0.0%
SCHOOL SAFETY GRANT	-	84,000	-	75,000	75,000	100.0%
	\$ 117,454	\$ 188,514	\$ 109,407	\$ 172,182	\$ 62,775	57.4%

HANOVER COUNTY PUBLIC SCHOOLS

FY2019-2020 Budget

Revenue Detail

REVENUE	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	\$ Change	% Change
AT RISK	\$ 226,443	\$ 231,363	\$ 231,121	\$ 263,318	\$ 32,197	13.9%
LOTTERY PER PUPIL ALLOCATION	531,755	2,761,821	2,656,388	3,507,935	851,547	32.1%
REDUCED K-3	317,583	288,090	317,215	315,392	(1,823)	-0.6%
ENGLISH AS A SECOND LANGUAGE	137,120	156,552	172,687	164,500	(8,187)	-4.7%
EARLY READING INTERVENTION	128,758	154,883	142,383	179,365	36,982	26.0%
GED FUNDING (ISAEP)	-	-	23,576	25,065	1,489	6.3%
ADULT ED ISAEP	25,254	24,881	-	-	-	0.0%
SOL ALGEBRA READINESS	88,170	84,944	84,371	82,412	(1,959)	-2.3%
VIRGINIA PRESCHOOL INITIATIVE	189,024	189,024	200,000	200,000	-	0.0%
SPED REGIONAL TUITION	-	-	-	866,312	866,312	100.0%
FOSTER CARE CHILDREN	161,386	187,583	199,923	162,213	(37,710)	-18.9%
CAREER & TECHNICAL EDUCATION	54,626	121,023	76,815	102,376	25,561	33.3%
MENTOR TEACHER PROGRAM	12,216	8,893	8,893	7,635	(1,258)	-14.1%
Lottery TOTAL	1,872,335	4,209,057	4,113,372	5,876,523	1,763,151	42.9%
PROJECT GRADUATION	36,303	26,826	24,579	28,595	4,016	16.3%
OTHER STATE - RACE TO GED	4,142	9,299	18,150	18,150	-	0.0%
VA COMMISSION FOR THE ARTS	970	-	-	-	-	0.0%
INFANTS & TODDLERS - STATE	206,645	184,838	175,000	190,000	15,000	8.6%
NAT'L BOARD INCENTIVES - STATE	187,500	147,500	185,700	185,700	-	0.0%
ST RECRUIT & RET MTH PHYS TCH	7,000	80,000	7,000	7,000	-	0.0%
POSITIVE BEHAVIOR SPED GRANT	25,000	25,000	25,000	25,000	-	0.0%
Other State TOTAL	467,560	473,463	435,429	454,445	19,016	4.4%
State Revenue TOTAL	86,627,777	89,062,499	89,658,763	92,795,544	3,136,781	3.5%
USDA CHILD NUTRITION FUNDING	12,404	13,063	12,605	13,000	395	3.1%
HEAD START	952,035	671,615	980,000	980,000	-	0.0%
TITLE I	974,265	1,165,903	1,000,000	1,100,000	100,000	10.0%
PERKINS	146,743	148,607	147,000	147,000	-	0.0%
TITLE VI-B FLOW THRU	3,276,205	3,099,508	3,210,000	3,260,000	50,000	1.6%
PRESCHOOL 619	76,634	63,966	76,650	80,000	3,350	4.4%
ADULT EDUCATION SELF SUST	70,616	50,310	125,000	125,000	-	0.0%
INFANTS & TODDLERS - FEDERAL	118,201	100,414	120,000	120,000	-	0.0%
TITLE II - TEACHER QUALITY	488,708	311,148	275,500	265,000	(10,500)	-3.8%
JROTC	290,998	207,546	200,000	215,000	15,000	7.5%
TITLE III SUBGRANT	6,324	29,187	28,060	28,060	-	0.0%
MEDICAID REIMB - SPED	893,205	502,948	475,000	475,000	-	0.0%
TITLE I DISTING SCHOOL AWARDS	8,070	-	-	-	-	0.0%
IDEA SPED PARENT RESOURCE CENTER	1,045	1,028	-	-	-	0.0%
ADULT EDUCATION	21,112	-	14,500	14,500	-	0.0%
AP/IB TEST FEE REIMBURSEMENT	2,372	-	-	-	-	0.0%
MEDICAID EXP/FAMIS (CHIP) - SP	299,456	195,870	120,000	145,000	25,000	20.8%
MEDICAID-PART C	56,177	85,972	27,400	27,400	-	0.0%
MEDICAID/FAMIS (CHIP)	1,120	6,686	8,000	8,000	-	0.0%
Federal Revenue TOTAL	\$ 7,695,688	\$ 6,653,770	\$ 6,819,715	\$ 7,002,960	\$ 183,245	2.7%

HANOVER COUNTY PUBLIC SCHOOLS

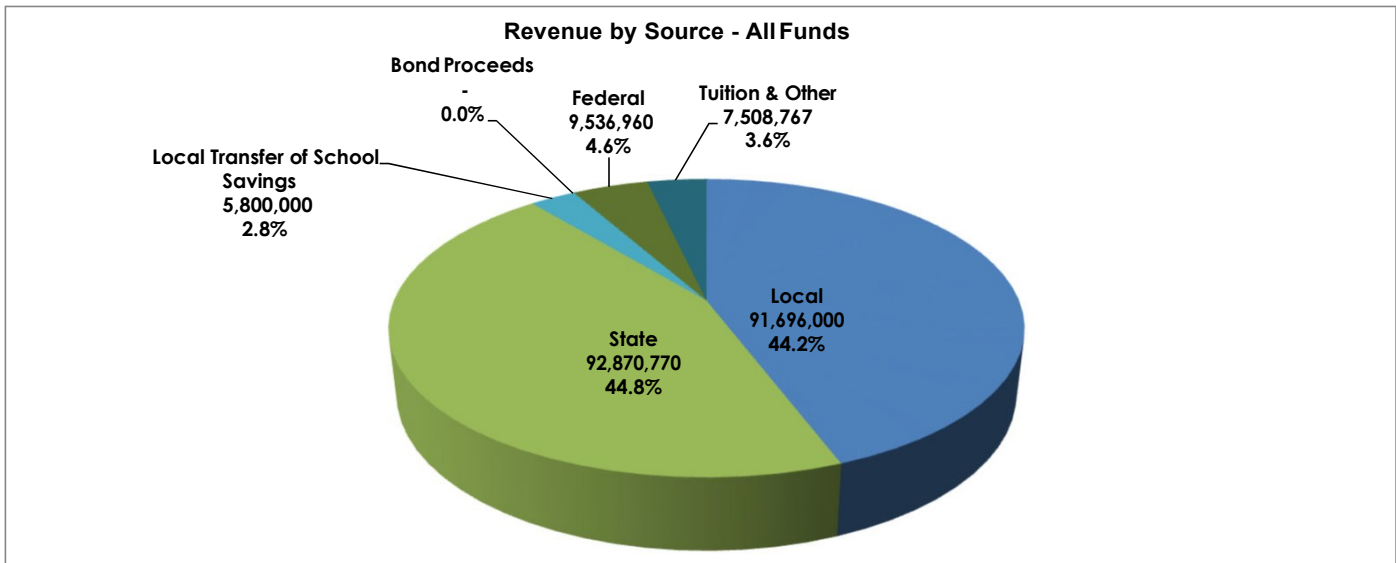
FY2019-2020 Budget

Revenue Detail

REVENUE	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	\$ Change	% Change
TUITION - NON-RES EMPLOYEES	\$ 144,312	\$ 147,465	\$ 140,000	\$ 145,000	\$ 5,000	3.6%
TUITION - NON-RES STUDENTS	345,180	349,657	300,000	350,000	50,000	16.7%
SUMMER SCHOOL TUITION	143,114	119,080	140,000	120,000	(20,000)	-14.3%
STUDENT FEES REGIONAL GOV'S SCHOOL	10,653	20,300	12,000	20,000	8,000	0.0%
STUDENT FEES ADV COLLEGE ACAD	23,500	36,000	35,000	36,000	1,000	0.0%
DRIVER'S EDUCATION FEES	119,200	107,000	140,000	113,735	(26,265)	-18.8%
STUDENT PARKING FEES	93,668	94,980	100,000	95,000	(5,000)	-5.0%
Tuition & Other Charges TOTAL	879,627	874,482	867,000	879,735	12,735	1.5%
RECOVERED COST - TECHNOLOGY	-	35,853	-	-	-	0.0%
PASSTHRU EMPLOYEE RECOVERIES	10,845	-	10,000	-	(10,000)	-100.0%
TUITION - J SARGEANT REYNOLDS	132,584	331,372	300,000	400,000	100,000	33.3%
FACILITY USEAGE RECOVERIES	22,980	29,703	30,000	30,000	-	0.0%
PAYMENTS - OTHER AGENCIES	-	-	3,000	-	(3,000)	-100.0%
RENTAL INCOME	-	185,256	-	115,000	115,000	0.0%
Recovered Costs TOTAL	166,409	582,183	343,000	545,000	202,000	58.9%
REFUNDS & REBATES	-	-	700,000	785,000	85,000	12.1%
READING RECOVERY	3,000	11,659	-	10,000	10,000	0.0%
INSURANCE RECOVERIES	89,773	93,843	90,000	90,000	-	0.0%
HEALTH SERVICES PROGRAM	1,298	1,333	-	-	-	0.0%
PART C REIMB - FAMILY COPAY	1,841	3,136	5,000	5,000	-	0.0%
EMERGING LEADERS	19,125	14,658	15,000	15,000	-	0.0%
E-RATE REFUNDS	107,302	92,606	115,000	115,000	-	0.0%
REGIONAL AUTISM EDUC CONSORTIU	146,259	147,300	-	147,300	147,300	0.0%
SALE OF CAPITAL ASSETS	-	-	2,500	-	(2,500)	-100.0%
LONGWOOD COOPERATING TEACHERS	1,000	1,500	1,000	1,000	-	0.0%
REIMBURSE INSTRUCTOR	1,086	-	-	-	-	0.0%
JOBS OF VA GRADUATES	20,000	5,000	5,000	5,000	-	0.0%
PART C - PRIVATE INSURANCE	13,370	27,586	15,000	25,000	10,000	66.7%
PAYMENTS OTHER AGENCIES	2,023	-	-	-	-	0.0%
SALE OF NONCAPITAL ASSETS	67,585	34,405	-	-	-	0.0%
PRIOR YEAR EXPENDITURE REFUND	390	597	500	500	-	0.0%
RECOVERED COSTS TEXTBOOKS	5,171	717	-	-	-	0.0%
MISCELLANEOUS GRANTS	1,858	42,800	-	-	-	0.0%
MISCELLANEOUS REFUNDS	62,141	66,647	-	-	-	0.0%
MISCELLANEOUS REVENUE	160,451	128,776	50,000	75,000	25,000	50.0%
Miscellaneous-Local TOTAL	703,673	672,562	999,000	1,273,800	274,800	27.5%
General Fund TOTAL	\$ 172,740,108	\$ 176,028,080	\$ 185,303,478	\$ 194,193,039	\$ 8,889,561	4.8%

HANOVER COUNTY PUBLIC SCHOOLS
FY2019-2020 Budget
Revenue Detail

REVENUE	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	\$ Change	% Change
FUND 980 SCHOOL NUTRITION SERVICES						
SCHOOL FOOD PROGRAMS-STATE	\$ 47,858	\$ 55,658	\$ 44,715	\$ 75,226	\$ 30,511	68.2%
USDA DONATED COMMODITIES	273,657	304,411	315,000	304,000	(11,000)	-3.5%
SCHOOL BREAKFAST PROGRAM	309,590	354,923	365,951	380,000	14,049	3.8%
SCHOOL LUNCH PROGRAM	1,197,297	1,517,136	1,598,882	1,850,000	251,118	15.7%
Federal Revenue TOTAL	1,780,544	2,176,470	2,279,833	2,534,000	254,167	11.1%
INTEREST ON INVESTMENTS	434	1,079	-	-	-	0.0%
SALES - SCHOOL BASED REVENUE	4,767,042	4,303,539	5,094,067	4,580,232	(513,835)	-10.1%
Sales & Other Charges TOTAL	4,767,476	4,304,617	5,094,067	4,580,232	(513,835)	-10.1%
REFUNDS & REBATES	43,694	56,512	225,000	230,000	5,000	2.2%
School Nutrition Services Fund TOTAL	6,639,572	6,593,257	7,643,615	7,419,458	(224,157)	-2.9%
All Funds TOTAL	\$ 181,782,097	\$ 185,021,337	\$ 202,947,093	\$ 207,412,497	\$ 4,465,404	2.2%

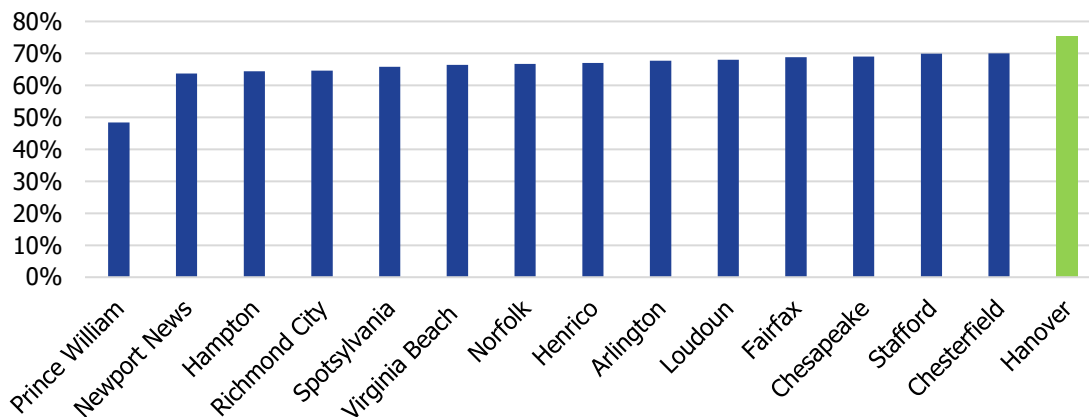


Annual Financial Plan: Expenditures

Hanover County Public Schools' expenditure budget consists of several different categories. These categories are determined by the Virginia Department of Education. These categories are Instruction, Administration/Health, Pupil Transportation, Operations and Maintenance, and Technology. Additionally, Hanover County Public Schools reports School Nutrition Services as a separate expense category.

Instruction is budgeted to be 77% of the total expenditures for Fiscal Year 2020. Some of these costs include the functions of classroom instruction, school counseling, school administration, library/media services, and professional development for teachers and school leaders. Hanover County Public Schools spends the largest portion of its budget on directly related instructional activities based on the Commonwealth of Virginia Superintendent's Annual Report.

Superintendent's Annual Report 2018
Instructional Spending

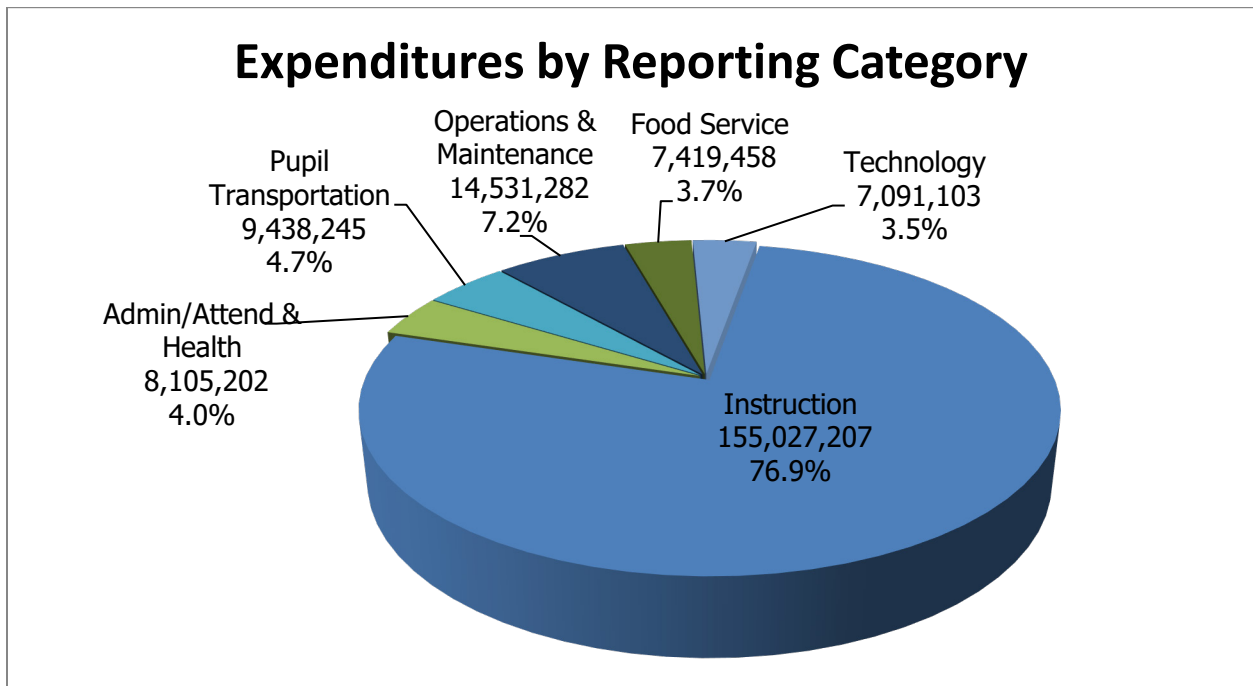


Technology, both administrative and instructional, fall into the technological reporting area. As Hanover County Public Schools implements its Five Year Technology Plan, the division will see this expenditure category growing the most rapidly year over year.



Expenditure Summary - Overview

Majority of the new expenditures reported support classroom instruction as HCPS expands the number of individual devices available to teachers and staff. The Office of the Superintendent, School Board, financial services, human resources as well as school nurses and psychologists are included in the Administration and Health category. The remaining expenditures including custodians, electrical charges, vehicles and facility repair and maintenance are included in the Operations and Maintenance category. See the below chart that highlights the amount allocated to each major category for the Fiscal Year 2020 budget.



Expenditure Summary - Overview

Expenditures by Departmental Programs

The Virginia Department of Education requires reporting by programs and defines some of those specifically as Regular Instruction, Special Education, Career and Technical Education, Preschool and Gifted and Talented. Hanover County presents monthly expenditure reports to the School Board at the departmental program level. Operationally, this is a logical way to look at financial data because it naturally aligns to work groups and decision makers throughout the entity.

Expenditures by Department			
Instruction		Admin/Attend & Health	
Instruction - Regular	\$ 90,551,153	Health Services	2,077,597
Exceptional Education	33,575,659	Human Resources	1,588,901
Office of the Principal	9,191,386	Financial Services	1,564,698
School Counseling Services	5,616,895	Psychological Services	1,082,195
Career Technical Education	4,990,999	Accreditation & Accountability	571,765
Media Services	3,524,647	School Safety & Security	407,629
Improvement of Instruction	2,778,818	Superintendent	402,896
Gifted & Talented	1,549,239	Public Information Services	342,321
Preschool	1,391,261	Speech-Audiology Services	331,242
Alternative Education	1,037,611	School Board	143,587
School Social Worker Services	819,539	<i>Admin/Attend & Health Total</i>	<i>\$ 8,512,831</i>
<i>Instruction Total</i>	<i>\$ 155,027,207</i>		
Operations & Maintenance		Technology	
Operation & Maintenance	8,193,916	Technology Administration	3,362,074
Building & Grounds Services	5,929,737	Instructional Technology	2,612,319
<i>Operations & Maintenance Total</i>	<i>\$ 14,123,653</i>	Instructional Support Tech	1,116,710
Pupil Transportation		<i>Technology Total</i>	<i>\$ 7,091,103</i>
<i>Pupil Transportation</i>	<i>\$ 9,438,245</i>		



Expenditure Summary - Overview

Expenditures by Major Object Classification

The Virginia Department of Education indicates that all expenditures be classified by object code for the type of expense. These object codes fall within several major object groups, which are Salaries, Benefits, Contractual Services, Materials and Supplies, Other Charges, and Capital Outlay. Hanover County Public Schools defines Capital Outlays as assets purchased that are over \$5,000.

For the Fiscal Year 2020 budget, Salaries and Benefits are the largest two major objects. These two comprise 84.48% of the entire expenditure budget. The operating portion of the budget, which included contractual services, materials and supplies, and other charges, comprise 11.5% of the total expenditure budget. The remaining 3.7% of the expenditures are in Capital Outlays.

Major Object Classification	FY2020
Salaries and Wages	\$122,677,529
Fringe Benefits	49,981,227
Other Operating Charges	7,419,199
Contractual Services	6,019,575
Materials and Supplies	4,743,423
Capital Outlay	1,777,400
Reserves	1,574,686
Total Expenses	\$194,193,039



Expenditure Summary - Overview

Per Pupil Expenditures (by Funding Source)

The Code of Virginia requires school divisions to prepare and distribute notification of the estimated average per pupil cost (PPE) for public education in the school division for the coming year and the actual per pupil state and local expenditures for the previous school year. The following table provides per pupil expenditures for Hanover County Public Schools by source of funding.

Sources of Operational Financial Support	FY2019-20 Budget	FY2018-19 Budget	FY2017-18 Budget	FY2016-17 Actual
State Funds	\$ 4,208.00	\$ 4,055.00	\$ 3,980.00	\$ 3,767.00
Sales & Use Tax	1,118.00	1,090.00	1,056.00	1,088.00
Federal Funds	544.00	522.00	519.00	524.00
Local Funds **	5,231.00	4,967.00	4,672.00	4,665.00
Total	\$ 11,101.00	\$ 10,634.00	\$ 10,227.00	\$ 10,044.00

* Operations include regular day school, school food services, summer school adult education, and other educational programs, but do not include facilities debt service, and capital outlay additions.

** Includes local appropriation, fees for service, student lunch sales, tuition and other revenue not identified elsewhere.



Expenditure Summary – Responses to Challenges

Hanover County Public Schools has developed a budget process from request to decision making that directly links to our long range plan. The needs identification process is rooted in the Continuous School Improvement Plan development process which spurs budget requests and collaborative discussions between Instructional Leadership, Business and Operations and Human Resources. We collectively look at challenges or needs in the division, work to find a solution, then collectively find a way to implement the solution through a budget initiative or reallocation of existing dollars. On the pages to come there is one example for each HCPS Goal Statement that demonstrates how our FY2020 Budget Initiatives are directly related to our adopted strategic planning documents.

Goal 1 Provide social, cultural, emotional, and educational equity to maximize student potential

Problem	Solution	Budget Impact
<p>HCPS is seeing an increase in students who have experienced trauma and have unique and intensive support needs. The division has also seen an increased number of student who are experiencing behavioral and mental health issues.</p>	<p>Using Trauma Informed Care models as well as behavioral support structures from the Virginia Tiered Systems of Support, HCPS is implementing a behavioral support model. The FY20 budget adds one additional Student Behavioral Health Specialists to continue to expand the supports offered to students and families in our school. HCPS has also added 3 additional school counselors for the 2019 – 2020 school year to help support the mental health needs of our high school students.</p>	<p>New Funding:</p> <ul style="list-style-type: none"> • \$85,000 for an additional full time Student and Behavioral Health Specialists. • \$220,000 in additional funding for 3 full time secondary school counselors <p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • Existing professional development dollars have been used to train staff on Trauma Informed Care • VTSS grant dollar allocation is in line with the behavioral support models. • Existing funds reallocated to support suicide prevention coursework.



Goal 2 Provide diverse learning experiences that address students’ interests and goals

Problem	Solution	Budget Impact
<p>HCPS focuses on providing students an educational experience that is relevant to an ever-changing world. Our current kindergarten class will retire from this workforce in the year 2075 or later. In order to provide the most relevant experience possible and increase students' ability to interact globally, HCPS is developing curriculum that intertwines technology. HCPS is lagging in the region in terms of technology for both students and teachers.</p>	<p>Develop and implement a five-year technology plan which upgrades infrastructure and provides devices to all teachers, middle and high school students as well as classroom sets in elementary schools.</p> <ul style="list-style-type: none"> To fully fund the third year of the technology plan 	<p>New Funding:</p> <ul style="list-style-type: none"> \$4,580,000 Capital Improvement to complete infrastructure updates in elementary schools \$385,645 additional personnel



Goal 3 Embrace innovation in all aspects of education by developing new ideas, exploring opportunities, and implementing strategies

Problem	Solution	Budget Impact
<p>HCPS recognizes that the future of the workforces is ever changing and employers are demanding a different skillset than what has been taught in a traditional classroom preparing for a four-year university track. HCPS is continually looking for ways to expand and develop curriculum that embraces innovation and creates new opportunities for our students. HCPS had a need for more computer technology related course work as well as a higher demand in its Center for Trades and Technology.</p>	<p>To fully fund 8 additional spots (total 24) at CodeRVA – an innovative public high school preparing students for college and careers in computer science.</p> <p>Provide an additional 1.5 FTE's to the Hanover Center for Trades and Technology (THCTT) through program adjustments</p>	<p>New funding:</p> <ul style="list-style-type: none"> • \$80,000 CodeRVA to total a \$160,000 yearly commitment <p>Refocus of allocated dollars:</p> <ul style="list-style-type: none"> • Reevaluated relationship with regional math and science center after several neighboring school divisions divested in the program. HCPS reallocated those dollars to hire two curriculum coordinators for Math and English Language Arts as well as funded additional instructional supplies and programmatic materials for science.



Goal 4 Create an environment of mutual trust in which all employees feel supported, empowered, valued, and engaged

Problem	Solution	Budget Impact
<p>The Commonwealth provided the state match for a full year's 3% raise as well as 10 months of an additional 2% cost of living adjustment after not supporting additional compensation in FY19. When the Commonwealth does provide a raise through basic aid funding it is only for Standards of Quality (SOQ) allocated positions. SOQ position only account 60% of HCPS teachers. HCPS is committed to properly compensating all our employees and attempts to do so by funding pay raises to all staff, reviewing equity within positions, as well as looking at our entire compensation package including benefits for competitiveness annually.</p>	<p>To secure a 3% cost of living adjustment for all employees effective July 1, 2019</p> <p>Begin to address teacher compression by insuring each step on the teacher salary scale has at least a \$200 differential</p> <p>Put in place target salary benchmarking classified employees as funding is available</p> <p>Increase the employer contribution to employee Health Insurance premiums while evaluating plan design to effectively manage risk for both HCPS and our employees.</p>	<p>New Funding:</p> <ul style="list-style-type: none"> • \$4.5 M total cost of 3% salary adjustment for all employees • \$45,000 to benchmark classified positions • \$3.0M increase in health insurance costs



Goal 5 Strengthen and expand community engagement

Problem	Solution	Budget Impact
<p>HCPS and school divisions around the country are serving children with greater mental health needs. HCPS realizes to best serve students in need that many skill sets and resources are needed that may not naturally work together on a daily basis.</p>	<p>Create a Mental Health Initiatives Task Force to cultivate a learning environment that provides educational supports, prevention strategic and evidence-based interventions that foster healthy and production citizens. This task force included members from our Community Services Board, local churches and community counselors. One of the pillars of the plan is community and family engagement including two goals:</p> <ul style="list-style-type: none"> • Goal 1: Connect community and families with access to resources to promote mental health awareness and social emotional growth • Goal 2: Hanover County will expand on and publicize the parent resource center online portal to provide convenient access to resources with community based organizations and schools 	<p>New Funding:</p> <ul style="list-style-type: none"> • Many of the new positions added in the FY20 budget are tied to mental health of our staff and students: <ul style="list-style-type: none"> ○ 1 Student Behavioral Support Specialist ○ 3 School Counselors ○ 2 Clinic Assistants ○ 2 Behavioral Support Instructional Assistants



Goal 6 Provide a safe, inclusive, learning environment that engages all students

Problem	Solution	Budget Impact
<p>Through continual safety assessments, our Coordinator of School Safety and Security identified two needs in the division were additional cameras and intruder lock down alarms, known as our signal blue system.</p>	<p>Apply for grant dollars to replace and expand cameras at the remaining secondary schools not completed in the previous grant cycle as well as apply for a grant to expand the Signal Blue system in each school.</p>	<p>New Funding:</p> <ul style="list-style-type: none"> o Approximately \$250,000 in additional funding with only \$50,000 coming from local dollars



HANOVER COUNTY PUBLIC SCHOOLS
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SUMMARY COMPARISON

<u>OBJECT</u>	<u>ACTUAL FY18</u>	<u>ADOPT FY19</u>	<u>ADOPTED FY20</u>	<u>% of TOTAL</u>	<u>Change</u>
SALARY					
410500 Salaries Full-time	3,465,543	1,269,197	1,673,429	0.9	404,232
410502 Board Member Compensation	62,140	58,242	58,813	0.0	571
410510 Salaries - FT Contract Amount				0.0	
410511 Salaries FT Administrative	2,478,875	1,946,166	2,143,174	1.1	197,008
410512 Salaries FT Clerical	4,001,234	4,023,406	4,091,435	2.1	68,029
410513 Salaries FT Principal	2,380,291	2,643,110	2,694,825	1.4	51,715
410514 Salaries FT Assist Principal	2,377,208	2,761,764	2,849,820	1.5	88,056
410515 Salaries FT Teachers	75,541,235	77,366,962	79,490,535	40.9	2,123,573
410516 Salaries FT Other Professional	2,527,132	3,123,534	3,497,953	1.8	374,419
410517 Salaries FT Instructional Aide	5,179,202	5,427,537	5,535,083	2.9	107,546
410518 Salaries FT Psychologist	781,510	741,530	758,193	0.4	16,663
410519 Salaries FT Maintenance	980,270	1,278,860	1,313,624	0.7	34,764
410520 Salaries FT Custodial	2,895,783	2,901,752	2,997,215	1.5	95,463
410521 Salaries FT Clinical	1,152,300	1,184,782	1,305,760	0.7	120,978
410522 Salaries FT Therapist	2,295,899	2,432,281	2,595,178	1.3	162,897
410523 Salaries FT Other Support	691,290	376,694	387,994	0.2	11,300
410524 Salaries FT Tech Assistant	498,218	678,366	616,738	0.3	(61,628)
411000 Salaries - OT	39,499			0.0	
411500 Salaries Part-time	156,614	39,202	115,206	0.1	76,004
411511 Salaries PT Administrative	2,040		13,505	0.0	13,505
411512 Salaries PT Clerical	4,743	25,685	2,100	0.0	(23,585)
411513 Salaries PT Teachers	240,465	493,976	391,356	0.2	(102,620)
411514 Salaries PT Instructional Aide	50,848	36,000	43,460	0.0	7,460
411515 Salaries PT Custodial				0.0	
411516 Salaries PT Therapist	30,511	13,000	19,000	0.0	6,000
411517 Salaries PT Bus Driver	3,783,108	3,609,895	3,734,841	1.9	124,946
411518 Salaries PT Car Driver	105,789	285,000	294,000	0.2	9,000
411519 Salaries PT Cafeteria Monitors	54,189			0.0	
411520 Salaries PT Oth Instructional	187,991	37,000	40,000	0.0	3,000
411521 Salaries PT Pupil Tsprt Attnndt	349,688	349,864	362,559	0.2	12,695
411522 Salaries PT Traffic Guard	93,653	101,849	104,905	0.1	3,056
411523 Salaries PT Substitutes	130,677		3,000	0.0	3,000
411524 Salaries PT Sub Clerical	22,757	15,000	16,450	0.0	1,450
411525 Salaries Sub Teachers	1,489,797	1,450,000	1,497,565	0.8	47,565
411526 Salaries Sub Instr Aide	60,621	7,500	12,500	0.0	5,000
411527 Salaries Sub Custodial	28,820	55,000	65,000	0.0	10,000
411528 Salaries Sub Clinical	62,601	17,500	54,579	0.0	37,079
411529 Salaries Sub Therapist	29			0.0	
411530 Salaries Sub Bus Driver	253,578	165,820	171,000	0.1	5,180
411532 Salaries Sub Prof Activity	193,510	171,068	168,435	0.1	(2,633)
411536 Salaries Sub Admin				0.0	
411537 Salaries Sub Prof Development				0.0	
411538 Salaries Sub Orientation				0.0	
411539 Salaries Sub Sick-Pers				0.0	
412010 Supplemental Extra Duty	112,089	184,115	182,480	0.1	(1,635)
412011 Stipend Supp Natl Board Cert	223,041	385,000	395,000	0.2	10,000
412012 Stipend Supplemental	1,460,902	1,509,605	1,475,470	0.8	(34,135)
412013 Stipend Discretionary	387,330	264,302	322,149	0.2	57,847
412016 Stipend Other Retirement	73,140	68,000	68,000	0.0	
412504 Early Retirement Compensation	825,074	840,000	865,200	0.4	25,200
412506 Compensated Absences	199,661	250,000	250,000	0.1	
SALARY TOTAL	117,930,895	118,588,564	122,677,529	63.2	4,088,965
BENEFITS					
420500 FICA	8,458,789	8,886,459	9,113,699	4.7	227,240
421000 VRS	15,210,635	15,027,901	14,841,454	7.6	(186,447)
421001 VRS Hybrid	2,810,917	2,712,464	3,494,842	1.8	782,378
421500 Health Insurance	15,925,899	16,841,421	19,891,560	10.2	3,050,139
421501 Health Insurance Opt-Out	29,490	36,550	40,150	0.0	3,600
421502 Health Insurance Contra Acct				0.0	
422001 Short-term Disability Ins	48,752			0.0	
422002 Long-term Disability Insurance	122,647	209,623	138,872	0.1	(70,751)
422500 Life Insurance	1,398,277	1,416,027	1,509,261	0.8	93,234
423000 Unemployment Payments	304	40,000	40,000	0.0	
423500 Workers Compensation	823,591	495,978	595,846	0.3	99,868
428001 OPEB				0.0	
428002 Wireless Stipends	38,778		19,170	0.0	19,170
428013 Reimb Recertification	5,900	12,500	15,500	0.0	3,000
428016 Personnel Category Adjustment	17,181	385,596	279,541	0.1	(106,055)
428017 Dental Insurance	1,370	2,000	1,332	0.0	(668)
BENEFITS TOTAL	44,892,530	46,066,519	49,981,227	25.7	3,914,708

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OBJECT	ACTUAL FY18	ADOPT FY19	ADOPTED FY20	% of TOTAL	Change
PURCHASED SERVICES					
430000 Contractual Services	20,220			0.0	
430002 Contract Svcs Safety	492,689	288,735	371,735	0.2	83,000
430003 Cold Storage & Delivery	24,689			0.0	
430006 Maintenance Service Contracts	935,071	786,640	860,635	0.4	73,995
430008 Maintenance Service - Copiers			387,690	0.2	387,690
430009 Custodial Svcs Contracts	90,935	46,000	48,000	0.0	2,000
430010 Printing & Binding	46,571	69,920	60,325	0.0	(9,595)
430011 Advertising	642	700	1,000	0.0	300
430013 Transportation Services		5,896	3,000	0.0	(2,896)
430014 Transportation Svcs Athletic	101,126	97,500	5,000	0.0	(92,500)
430015 Trash Removal & Recycling	151,223	161,000	215,000	0.1	54,000
431000 Professional Services	1,007,789	700,959	1,076,560	0.6	375,601
431001 Professional Services - SPCONT				0.0	
431002 Security Services	3,803	3,500	7,500	0.0	4,000
431022 Software Services	612,302	794,765	822,275	0.4	27,510
431023 Exposure Control Svcs	179	4,000	2,000	0.0	(2,000)
431500 Repair & Maintenance Services	1,409,377	1,396,335	1,424,055	0.7	27,720
431503 R&M Svcs - Equipment	9,807	967	1,000	0.0	33
431504 R&M Svcs - Vehicle	1,003,200	673,825	733,800	0.4	59,975
PURCHASED SERVICES TOTAL	5,909,623	5,030,742	6,019,575	3.1	988,833
OTHER CHARGES					
451001 Electrical Services	2,904,013	2,735,000	3,100,000	1.6	365,000
451002 Heating Services	219,234	255,000	225,000	0.1	(30,000)
451003 Water & Sewer Services	476,545	535,000	485,000	0.2	(50,000)
451501 Postage			16,900	0.0	16,900
451503 Telecomm Wireless	274,996	398,371	270,020	0.1	(128,351)
452001 Insurance Buildings & Cont	228,827	314,200	350,000	0.2	35,800
452006 Motor Vehicle Insurance	187,162	225,000	225,000	0.1	
453001 Lease & Rentals Equipment	411,148	495,077	137,845	0.1	(357,232)
453502 Travel Local	109,282	117,795	456	0.0	(117,339)
453503 Travel Non-Local	129,571	130,653		0.0	(130,653)
453504 Mileage			133,770	0.1	133,770
453505 Subsistence & Lodging	53,429	46,548	84,805	0.0	38,257
453506 Educational Training	575,322	707,412	898,070	0.5	190,658
454501 Local Contributions		1,500	1,500	0.0	
455007 Dues & Memberships	289,818	287,655	287,930	0.1	275
455009 Fees - Misc Charges	2,940			0.0	
455015 Fees - Food Processing	172,236			0.0	
455020 Tuition Other Jurisdictions	1,207,099	1,447,600	1,202,903	0.6	(244,697)
455028 Purchasing Card Clearing Acct	1,120			0.0	
OTHER CHARGES TOTAL	7,242,742	7,696,811	7,419,199	3.8	(277,612)
SUPPLIES/MATERIALS					
460001 Supplies Office	158,454	180,869	173,585	0.1	(7,284)
460002 Books & Subscriptions	81,578	103,150	102,850	0.1	(300)
460003 Books & Subscriptions Library	200,484	202,280	192,625	0.1	(9,655)
460004 Supplies Laundry HSKP & Jan	382,407	380,678	385,350	0.2	4,672
460006 Supplies Repair & Maint	198,302	174,715	185,400	0.1	10,685
460009 Supplies Safety	38,074	47,190	73,200	0.0	26,010
461001 Supplies Veh & Pwr Equip Fleet	27,490	49,625	34,625	0.0	(15,000)
461002 Supplies Gas Grease & Oil	892,280	987,873	1,000,000	0.5	12,127
461500 Uniforms & Wearing Apparel	29,855	27,000	23,500	0.0	(3,500)
461503 Uniforms Athletics	59,080	54,280	48,280	0.0	(6,000)
461504 Uniforms Student Non-Athletic	21,485	23,485	23,485	0.0	
462002 Non Cyclical Computer Replacem			7,000	0.0	7,000
462501 Supplies Instructional	1,834,392	2,076,757	1,950,743	1.0	(126,014)
463000 Small Capital Outlay	552,214	351,395	395,185	0.2	43,790
463500 Supplies Other Operating	159,926	14,919	23,510	0.0	8,591
463502 Supplies Food	2,233,677			0.0	
463503 USDA Donated Commodities				0.0	
463505 Supplies Medical & Lab	37,392	40,592	45,435	0.0	4,843
463509 Supplies Recruitment	11,468	10,000	12,000	0.0	2,000
463511 Employee Recognition	55,338	56,730	66,650	0.0	9,920
SUPPLIES/MATERIALS TOTAL	6,973,896	4,781,538	4,743,423	2.4	(38,115)
CAPITAL OUTLAY					
480004 Textbooks Addtl	942,257	991,793	985,000	0.5	(6,793)
480502 Furniture & Fixtures Addtl	15,000			0.0	
481002 Machinery & Equipment Addtl	67,746	25,000	25,000	0.0	
481003 Bldg Equip & Replacement	2,549,132			0.0	

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<u>OBJECT</u>	<u>ACTUAL FY18</u>	<u>ADOPT FY19</u>	<u>ADOPTED FY20</u>	<u>% of TOTAL</u>	<u>Change</u>
CAPITAL OUTLAY					
481502 Information System Equip Addtl	5,580,257	250,000	246,500	0.1	(3,500)
481504 Software Addtl	133,273	100,400	100,400	0.1	
482001 Motor Vehicle & Equipment Repl	542,039	70,000	95,000	0.0	25,000
482002 Motor Vehicle & Equipment Addl	71,099			0.0	
482501 Alterations to Facilities	1,726,693			0.0	
482502 Construction	275,535	275,000	280,500	0.1	5,500
482503 Purchase Modular Building	10,818	45,000	45,000	0.0	
483001 Alterations to Grounds	91,200			0.0	
CAPITAL OUTLAY TOTAL	12,005,049	1,757,193	1,777,400	0.9	20,207
DEBT/TRANSFERS					
490501 Reserve for Contingencies		682,111	789,686	0.4	107,575
490504 Reserve for Revenue Transfers		700,000	785,000	0.4	85,000
DEBT/TRANSFERS TOTAL		1,382,111	1,574,686	0.8	192,575
TOTAL	194,954,735	185,303,478	194,193,039	100.0	8,889,561

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Budget Detail by Division

FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: 0000 Not Applicable					
6420 Building & Grounds Services					
410520 Salaries FT Custodial	0	0	0		
DIV: SB01 K-12 School Based					
6110 Instruction - Regular					
410500 Salaries Full-time	6,921	0	0		
410512 Salaries FT Clerical	304,473	0	0		
410515 Salaries FT Teachers	978,682	0	200,000	200,000	100.0 %
410516 Salaries FT Other Professional	369,439	0	0		
410517 Salaries FT Instructional Aide	19,241	0	0		
411517 Salaries PT Bus Driver	1,036	0	0		
411523 Salaries PT Substitutes	72,151	0	0		
411524 Salaries PT Sub Clerical	13,068	15,000	1,000	(14,000)	-93.3 %
411525 Salaries Sub Teachers	1,179,577	1,175,000	1,175,000		
411526 Salaries Sub Instr Aide	7,887	0	0		
411532 Salaries Sub Prof Activity	60,933	0	0		
411537 Salaries Sub Prof Development	0	0	0		
411538 Salaries Sub Orientation	0	0	0		
411539 Salaries Sub Sick-Pers	0	0	0		
412011 Stipend Supp Natl Board Cert	223,041	385,000	395,000	10,000	2.6 %
412012 Stipend Supplemental	99,437	0	0		
412013 Stipend Discretionary	24,411	0	0		
412016 Stipend Other Retirement	1,122	0	0		
412504 Early Retirement Compensation	825,074	840,000	865,200	25,200	3.0 %
412506 Compensated Absences	177,918	0	0		
420500 FICA	383,853	74,619	78,495	3,876	5.2 %
421000 VRS	334,130	0	0		
421001 VRS Hybrid	44,350	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	11,858	30,000	35,000	5,000	16.7 %
422001 Short-term Disability Ins	899	0	0		
422002 Long-term Disability Insurance	4,282	0	0		
422500 Life Insurance	43,991	0	0		
423500 Workers Compensation	267,648	0	0		
428013 Reimb Recertification	5,900	12,500	15,500	3,000	24.0 %
428016 Personnel Category Adjustment	0	0	0		
431000 Professional Services	15,000	15,000	20,000	5,000	33.3 %
455020 Tuition Other Jurisdictions	924,721	1,060,000	715,303	(344,697)	-32.5 %
462501 Supplies Instructional	16,402	0	0		
490501 Reserve for Contingencies	0	0	0		
490504 Reserve for Revenue Transfers	0	700,000	785,000	85,000	12.1 %
6110 Instruction - Regular TOTAL	6,417,445	4,307,119	4,285,498	(21,621)	-0.5 %
6112 Exceptional Education					
410511 Salaries FT Administrative	22,366	0	0		
410515 Salaries FT Teachers	285,629	0	0		
410516 Salaries FT Other Professional	90,945	0	0		
410517 Salaries FT Instructional Aide	49,656	0	0		
410518 Salaries FT Psychologist	22,338	0	0		
410522 Salaries FT Therapist	47,131	0	0		
411525 Salaries Sub Teachers	255,888	200,000	245,000	45,000	22.5 %
411526 Salaries Sub Instr Aide	36,108	0	0		
411532 Salaries Sub Prof Activity	2,530	0	0		
412011 Stipend Supp Natl Board Cert	0	0	0		
412012 Stipend Supplemental	3,162	0	0		
412013 Stipend Discretionary	0	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	28,527	15,300	15,655	355	2.3 %
421000 VRS	61,418	0	0		
421001 VRS Hybrid	4,439	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	6,912	0	0		
422001 Short-term Disability Ins	68	0	0		
422002 Long-term Disability Insurance	469	0	0		
422500 Life Insurance	4,891	0	0		
423500 Workers Compensation	80,352	0	0		
6112 Exceptional Education TOTAL	1,002,829	215,300	260,655	45,355	21.1 %
6113 Career Technical Education					
410512 Salaries FT Clerical	1,769	0	0		

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Budget Detail by Division

FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB01 K-12 School Based					
6113 Career Technical Education					
410513 Salaries FT Principal	8,544	0	0		
410514 Salaries FT Assist Principal	0	0	0		
411525 Salaries Sub Teachers	14,626	4,000	6,000	2,000	50.0 %
420500 FICA	0	310	400	90	29.0 %
6113 Career Technical Education TOTAL	24,939	4,310	6,400	2,090	48.5 %
6114 Gifted and Talented					
410512 Salaries FT Clerical	1,658	0	0		
410513 Salaries FT Principal	16,802	0	0		
410514 Salaries FT Assist Principal	3,589	0	0		
410515 Salaries FT Teachers	85,996	0	0		
411525 Salaries Sub Teachers	1,901	15,000	9,000	(6,000)	-40.0 %
412012 Stipend Supplemental	150	0	0		
420500 FICA	10,050	465	600	135	29.0 %
421000 VRS	27,492	0	0		
421001 VRS Hybrid	7,254	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	196	0	0		
422001 Short-term Disability Ins	131	0	0		
422002 Long-term Disability Insurance	190	0	0		
422500 Life Insurance	1,792	0	0		
423500 Workers Compensation	2,191	0	0		
455020 Tuition Other Jurisdictions	0	0	0		
6114 Gifted and Talented TOTAL	159,392	15,465	9,600	(5,865)	-37.9 %
6117 Alternative Education					
411525 Salaries Sub Teachers	1,272	10,000	8,000	(2,000)	-20.0 %
420500 FICA	0	540	600	60	11.1 %
6117 Alternative Education TOTAL	1,272	10,540	8,600	(1,940)	-18.4 %
6118 Preschool					
410517 Salaries FT Instructional Aide	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421501 Health Insurance Opt-Out	17	0	0		
422002 Long-term Disability Insurance	4	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6118 Preschool TOTAL	21	0	0		
6121 School Counseling Services					
410512 Salaries FT Clerical	52,860	0	0		
410515 Salaries FT Teachers	272,662	0	0		
411525 Salaries Sub Teachers	7,146	0	0		
412011 Stipend Supp Natl Board Cert	0	0	0		
412016 Stipend Other Retirement	75	0	0		
420500 FICA	27,805	0	0		
421000 VRS	57,627	0	0		
421001 VRS Hybrid	9,655	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	651	0	0		
422001 Short-term Disability Ins	146	0	0		
422002 Long-term Disability Insurance	419	0	0		
422500 Life Insurance	4,981	0	0		
423500 Workers Compensation	17,444	0	0		
6121 School Counseling Services TOTAL	451,471	0	0		
6131 Improvement of Instruction					
410512 Salaries FT Clerical	57,512	0	0		
410513 Salaries FT Principal	199,440	0	0		
410514 Salaries FT Assist Principal	199,483	0	0		
410516 Salaries FT Other Professional	148,674	0	0		
411524 Salaries PT Sub Clerical	4,089	0	0		
411536 Salaries Sub Admin	0	0	0		
412012 Stipend Supplemental	75	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	10,660	0	0		
421000 VRS	22,885	0	0		

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DIV: SB01 K-12 School Based					
6131 Improvement of Instruction					
421001 VRS Hybrid	1,203	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	63	0	0		
422001 Short-term Disability Ins	19	0	0		
422002 Long-term Disability Insurance	1,016	0	0		
422500 Life Insurance	1,798	0	0		
423500 Workers Compensation	30,286	0	0		
6131 Improvement of Instruction TOTAL	677,203	0	0		
6139 Media Services					
410500 Salaries Full-time	12,646	0	0		
410512 Salaries FT Clerical	34,764	0	0		
410515 Salaries FT Teachers	96,233	0	0		
411525 Salaries Sub Teachers	5,099	0	0		
412011 Stipend Supp Natl Board Cert	0	0	0		
412012 Stipend Supplemental	310	0	0		
420500 FICA	9,805	0	0		
421000 VRS	20,865	0	0		
421001 VRS Hybrid	4,077	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	434	0	0		
422001 Short-term Disability Ins	69	0	0		
422002 Long-term Disability Insurance	159	0	0		
422500 Life Insurance	1,767	0	0		
423500 Workers Compensation	10,123	0	0		
6139 Media Services TOTAL	196,351	0	0		
6222 Health Services					
411528 Salaries Sub Clinical	49,371	10,000	25,000	15,000	150.0 %
420500 FICA	4,448	0	0		
6222 Health Services TOTAL	53,819	10,000	25,000	15,000	150.0 %
6223 Psychological Services					
410518 Salaries FT Psychologist	87,455	0	0		
410521 Salaries FT Clinical	(87)	0	0		
411528 Salaries Sub Clinical	5,297	0	0		
412016 Stipend Other Retirement	0	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	11,252	0	0		
421000 VRS	17,068	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	50	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	176	0	0		
422500 Life Insurance	1,033	0	0		
423500 Workers Compensation	4,499	0	0		
453502 Travel Local	4,966	0	0		
462501 Supplies Instructional	24,861	0	0		
6223 Psychological Services TOTAL	156,570	0	0		
6224 Speech-Audiology Services					
410515 Salaries FT Teachers	0	0	0		
410518 Salaries FT Psychologist	72,179	0	0		
410522 Salaries FT Therapist	68,898	0	0		
411529 Salaries Sub Therapist	29	0	0		
412016 Stipend Other Retirement	62	0	0		
420500 FICA	6,298	0	0		
421000 VRS	15,521	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	121	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	70	0	0		
422500 Life Insurance	1,158	0	0		
423500 Workers Compensation	10,424	0	0		
6224 Speech-Audiology Services TOTAL	174,760	0	0		

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DIV: SB01 K-12 School Based					
6810 Instructional Technology					
410515 Salaries FT Teachers	32,427	0	0		
410524 Salaries FT Tech Assistant	20,676	0	0		
412011 Stipend Supp Natl Board Cert	0	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	301	0	0		
421000 VRS	4,281	0	0		
421001 VRS Hybrid	(623)	0	0		
421500 Health Insurance	3,888	0	0		
421501 Health Insurance Opt-Out	133	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	39	0	0		
422500 Life Insurance	668	0	0		
423500 Workers Compensation	2,344	0	0		
6810 Instructional Technology TOTAL	64,134	0	0		
SB01 K-12 School Based TOTAL	9,380,206	4,562,734	4,595,753	33,019	0.7 %
DIV: SB02 Clearing Account					
6110 Instruction - Regular					
410510 Salaries - FT Contract Amount	0	0	0		
412506 Compensated Absences	21,543	250,000	250,000		
423500 Workers Compensation	0	0	0		
428001 OPEB	0	0	0		
6110 Instruction - Regular TOTAL	21,543	250,000	250,000		
6500 School Food Services					
421500 Health Insurance	0	254,421	0	(254,421)	-100.0 %
423500 Workers Compensation	0	0	0		
6500 School Food Services TOTAL	0	254,421	0	(254,421)	-100.0 %
SB02 Clearing Account TOTAL	21,543	504,421	250,000	(254,421)	-50.4 %
DIV: SB10 Battlefield Park Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	29,183	32,367	33,338	971	3.0 %
410515 Salaries FT Teachers	1,262,213	1,361,899	1,402,760	40,861	3.0 %
410517 Salaries FT Instructional Aide	35,938	38,747	21,092	(17,655)	-45.6 %
411532 Salaries Sub Prof Activity	1,316	700	885	185	26.4 %
412012 Stipend Supplemental	9,291	9,689	8,522	(1,167)	-12.0 %
412013 Stipend Discretionary	20,675	0	412	412	100.0 %
420500 FICA	99,094	110,327	112,154	1,827	1.7 %
421000 VRS	230,189	225,764	229,362	3,598	1.6 %
421001 VRS Hybrid	16,439	16,127	16,612	485	3.0 %
421500 Health Insurance	198,288	203,000	231,700	28,700	14.1 %
422001 Short-term Disability Ins	253	0	0		
422002 Long-term Disability Insurance	1,678	2,179	1,748	(431)	-19.8 %
422500 Life Insurance	18,471	18,773	19,090	317	1.7 %
423500 Workers Compensation	0	3,584	4,664	1,080	30.1 %
428016 Personnel Category Adjustment	756	0	0		
430008 Maintenance Service - Copiers	0	0	11,030	11,030	100.0 %
451501 Postage	0	0	250	250	100.0 %
453001 Lease & Rentals Equipment	11,198	12,000	970	(11,030)	-91.9 %
453506 Educational Training	130	800	1,500	700	87.5 %
460001 Supplies Office	238	500	500		
462501 Supplies Instructional	27,191	23,985	26,930	2,945	12.3 %
6110 Instruction - Regular TOTAL	1,962,541	2,060,441	2,123,519	63,078	3.1 %
6112 Exceptional Education					
410515 Salaries FT Teachers	257,445	274,888	283,135	8,247	3.0 %
410516 Salaries FT Other Professional	7,555	0	0		
410517 Salaries FT Instructional Aide	153,933	156,957	192,183	35,226	22.4 %
410522 Salaries FT Therapist	116,963	118,753	122,316	3,563	3.0 %
412012 Stipend Supplemental	632	553	569	16	2.9 %
420500 FICA	38,554	42,157	45,763	3,606	8.6 %
421000 VRS	83,188	81,606	86,121	4,515	5.5 %
421001 VRS Hybrid	11,552	11,333	14,760	3,427	30.2 %
421500 Health Insurance	97,848	105,000	132,400	27,400	26.1 %
422001 Short-term Disability Ins	178	0	0		

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DIV: SB10 Battlefield Park Elementary					
6112 Exceptional Education					
422002 Long-term Disability Insurance	659	983	718	(265)	-27.0 %
422500 Life Insurance	7,072	7,212	7,830	618	8.6 %
423500 Workers Compensation	0	1,377	1,914	537	39.0 %
6112 Exceptional Education TOTAL	775,579	800,819	887,709	86,890	10.9 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	46,654	54,384	56,017	1,633	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,618	4,161	4,285	124	3.0 %
421000 VRS	7,954	9,180	9,456	276	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	63	65	67	2	3.1 %
422500 Life Insurance	594	712	734	22	3.1 %
423500 Workers Compensation	0	136	179	43	31.6 %
6114 Gifted and Talented TOTAL	66,659	75,638	79,013	3,375	4.5 %
6121 School Counseling Services					
410515 Salaries FT Teachers	52,763	53,813	55,428	1,615	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,995	4,116	4,241	125	3.0 %
421000 VRS	9,259	9,084	9,356	272	3.0 %
421001 VRS Hybrid	428	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	68	65	67	2	3.1 %
422500 Life Insurance	691	705	726	21	3.0 %
423500 Workers Compensation	0	135	177	42	31.1 %
462501 Supplies Instructional	89	0	300	300	100.0 %
6121 School Counseling Services TOTAL	67,293	74,918	78,570	3,652	4.9 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	17,600	61,550	63,397	1,847	3.0 %
420500 FICA	1,212	4,708	4,850	142	3.0 %
421000 VRS	1,926	10,390	10,701	311	3.0 %
421001 VRS Hybrid	855	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	26	74	76	2	2.7 %
422500 Life Insurance	144	806	831	25	3.1 %
423500 Workers Compensation	0	154	203	49	31.8 %
6122 School Social Worker Services TOTAL	21,763	84,682	88,333	3,651	4.3 %
6139 Media Services					
410512 Salaries FT Clerical	19,602	19,994	20,594	600	3.0 %
410515 Salaries FT Teachers	46,598	47,530	48,956	1,426	3.0 %
420500 FICA	4,661	5,166	5,321	155	3.0 %
421000 VRS	11,618	11,398	11,740	342	3.0 %
421500 Health Insurance	15,552	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	144	81	84	3	3.7 %
422500 Life Insurance	867	885	911	26	2.9 %
423500 Workers Compensation	0	169	223	54	32.0 %
460003 Books & Subscriptions Library	5,080	4,700	4,700		
6139 Media Services TOTAL	104,122	103,923	109,079	5,156	5.0 %
6141 Office of the Principal					
410512 Salaries FT Clerical	32,512	39,794	40,988	1,194	3.0 %
410513 Salaries FT Principal	79,978	103,127	92,924	(10,203)	-9.9 %
410514 Salaries FT Assist Principal	29,281	65,141	79,104	13,963	21.4 %
420500 FICA	10,067	15,917	16,294	377	2.4 %
421000 VRS	25,397	35,121	35,958	837	2.4 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	229	250	256	6	2.4 %
422500 Life Insurance	1,939	2,725	2,790	65	2.4 %
423500 Workers Compensation	0	520	681	161	31.0 %
428002 Wireless Stipends	500	0	0		
453502 Travel Local	0	500	0	(500)	-100.0 %
6141 Office of the Principal TOTAL	203,231	284,095	293,820	9,725	3.4 %

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DIV: SB10 Battlefield Park Elementary					
6222 Health Services					
410521 Salaries FT Clinical	41,973	42,808	44,092	1,284	3.0 %
420500 FICA	3,059	3,275	3,373	98	3.0 %
421000 VRS	7,366	7,226	7,443	217	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	57	51	53	2	3.9 %
422500 Life Insurance	550	561	578	17	3.0 %
423500 Workers Compensation	0	107	141	34	31.8 %
463505 Supplies Medical & Lab	0	200	200		
6222 Health Services TOTAL	53,005	61,228	64,155	2,927	4.8 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	2,226	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	166	0	0		
421000 VRS	445	0	0		
421500 Health Insurance	1,944	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	33	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	4,814	0	0		
6500 School Food Services					
411519 Salaries PT Cafeteria Monitors	0	0	0		
420500 FICA	0	0	0		
423500 Workers Compensation	304	0	0		
6500 School Food Services TOTAL	304	0	0		
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	0	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	239,141	22,161	26,780	4,619	20.8 %
420500 FICA	10,772	1,695	2,048	353	20.8 %
421000 VRS	0	0	0		
421001 VRS Hybrid	15,541	3,741	4,520	779	20.8 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	422	0	0		
422002 Long-term Disability Insurance	0	133	32	(101)	-75.9 %
422500 Life Insurance	57	290	351	61	21.0 %
423500 Workers Compensation	0	55	86	31	56.4 %
6820 Instructional Support Tech TOTAL	265,933	35,075	42,092	7,017	20.0 %
SB10 Battlefield Park Elementary TOTAL	3,525,244	3,580,819	3,766,290	185,471	5.2 %
DIV: SB11 Beaverdam Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	0	0	30,550	30,550	100.0 %
410515 Salaries FT Teachers	1,071,127	1,108,050	1,114,395	6,345	0.6 %
410516 Salaries FT Other Professional	4,594	0	0		
410517 Salaries FT Instructional Aide	38,118	38,881	40,046	1,165	3.0 %
411532 Salaries Sub Prof Activity	5,493	6,800	8,875	2,075	30.5 %
412012 Stipend Supplemental	11,097	10,089	8,535	(1,554)	-15.4 %
412013 Stipend Discretionary	14,161	0	412	412	100.0 %
420500 FICA	82,319	88,887	91,330	2,443	2.7 %
421000 VRS	171,705	166,995	155,925	(11,070)	-6.6 %

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DIV: SB11 Beaverdam Elementary					
6110 Instruction - Regular					
421001 VRS Hybrid	27,122	26,607	44,101	17,494	65.7 %
421500 Health Insurance	135,300	161,000	198,600	37,600	23.4 %
422001 Short-term Disability Ins	417	0	0		
422002 Long-term Disability Insurance	1,224	2,134	1,420	(714)	-33.5%
422500 Life Insurance	14,841	15,027	15,521	494	3.3 %
423500 Workers Compensation	0	2,867	3,793	926	32.3 %
428016 Personnel Category Adjustment	187	0	0		
430008 Maintenance Service - Copiers	0	0	8,500	8,500	100.0 %
431503 R&M Svcs - Equipment	1,394	967	1,000	33	3.4 %
453001 Lease & Rentals Equipment	8,268	8,268	0	(8,268)	-100.0 %
462501 Supplies Instructional	18,620	15,541	15,540	(1)	
463000 Small Capital Outlay	211	500	500		
6110 Instruction - Regular TOTAL	1,606,198	1,652,613	1,739,043	86,430	5.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	110,159	105,788	108,962	3,174	3.0 %
410516 Salaries FT Other Professional	13,770	37,454	127,535	90,081	240.5 %
410517 Salaries FT Instructional Aide	54,953	58,486	60,238	1,752	3.0 %
410522 Salaries FT Therapist	48,471	51,218	52,755	1,537	3.0 %
412012 Stipend Supplemental	451	553	569	16	2.9 %
420500 FICA	16,782	19,385	26,779	7,394	38.1 %
421000 VRS	35,223	36,375	52,481	16,106	44.3 %
421001 VRS Hybrid	6,122	6,322	6,512	190	3.0 %
421500 Health Insurance	36,936	49,000	66,200	17,200	35.1 %
422001 Short-term Disability Ins	94	0	0		
422002 Long-term Disability Insurance	271	482	418	(64)	-13.3 %
422500 Life Insurance	3,163	3,314	4,579	1,265	38.2 %
423500 Workers Compensation	0	632	1,119	487	77.1 %
6112 Exceptional Education TOTAL	326,395	369,009	508,147	139,138	37.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	51,640	57,647	59,377	1,730	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,765	4,410	4,542	132	3.0 %
421000 VRS	8,431	9,731	10,023	292	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	66	69	71	2	2.9 %
422500 Life Insurance	629	755	778	23	3.0 %
423500 Workers Compensation	0	144	190	46	31.9 %
6114 Gifted and Talented TOTAL	72,307	79,756	83,256	3,500	4.4 %
6121 School Counseling Services					
410515 Salaries FT Teachers	44,343	51,191	52,727	1,536	3.0 %
420500 FICA	3,187	3,916	4,034	118	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	7,927	8,641	8,900	259	3.0 %
421500 Health Insurance	8,651	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	122	0	0		
422002 Long-term Disability Insurance	0	307	63	(244)	-79.5 %
422500 Life Insurance	657	671	691	20	3.0 %
423500 Workers Compensation	0	128	169	41	32.0 %
6121 School Counseling Services TOTAL	64,887	71,854	74,859	3,005	4.2 %
6139 Media Services					
410512 Salaries FT Clerical	26,655	29,660	0	(29,660)	-100.0%
410515 Salaries FT Teachers	60,937	62,156	64,021	1,865	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	6,427	7,024	4,897	(2,127)	-30.3 %
421000 VRS	15,334	15,499	10,807	(4,692)	-30.3 %
421500 Health Insurance	15,552	14,000	8,275	(5,725)	-40.9 %
422002 Long-term Disability Insurance	112	111	77	(34)	-30.6 %
422500 Life Insurance	1,144	1,203	839	(364)	-30.3 %
423500 Workers Compensation	0	229	205	(24)	-10.5 %
460003 Books & Subscriptions Library	3,000	3,000	3,000		
6139 Media Services TOTAL	129,161	132,882	92,121	(40,761)	-30.7 %
6141 Office of the Principal					
410512 Salaries FT Clerical	32,937	40,303	41,512	1,209	3.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB11 Beaverdam Elementary					
6141 Office of the Principal					
410513 Salaries FT Principal	82,968	101,553	104,600	3,047	3.0 %
410514 Salaries FT Assist Principal	54,400	66,586	69,728	3,142	4.7 %
410524 Salaries FT Tech Assistant	2,716	0	0		
412012 Stipend Supplemental	0	1,200	0	(1,200)	-100.0 %
420500 FICA	12,253	15,945	16,512	567	3.6 %
421000 VRS	29,887	35,185	36,433	1,248	3.5 %
421001 VRS Hybrid	572	0	0		
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	218	250	260	10	4.0 %
422500 Life Insurance	2,273	2,730	2,827	97	3.6 %
423500 Workers Compensation	0	521	691	170	32.6 %
428002 Wireless Stipends	1,000	0	0		
6141 Office of the Principal TOTAL	242,561	285,273	297,388	12,115	4.2 %
6222 Health Services					
410521 Salaries FT Clinical	40,416	41,224	42,462	1,238	3.0 %
420500 FICA	2,618	3,154	3,249	95	3.0 %
421001 VRS Hybrid	7,093	6,959	7,168	209	3.0 %
421500 Health Insurance	11,276	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	0	247	51	(196)	-79.4 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	400	400	400		
6222 Health Services TOTAL	62,441	59,627	62,297	2,670	4.5 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	2,203	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	145	0	0		
421000 VRS	441	0	0		
421500 Health Insurance	1,944	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	33	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	4,766	0	0		
6500 School Food Services					
411519 Salaries PT Cafeteria Monitors	0	0	0		
420500 FICA	0	0	0		
423500 Workers Compensation	229	0	0		
6500 School Food Services TOTAL	229	0	0		
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	0	0		
422001 Short-term Disability Ins	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	7,776	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	9,052	22,161	31,858	9,697	43.8 %
420500 FICA	729	1,695	2,437	742	43.8 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,334	3,741	5,378	1,637	43.8 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	21	0	0		
422002 Long-term Disability Insurance	0	133	38	(95)	-71.4 %
422500 Life Insurance	100	290	417	127	43.8 %
423500 Workers Compensation	0	55	102	47	85.5 %
6820 Instructional Support Tech TOTAL	11,236	35,075	48,505	13,430	38.3 %
SB11 Beaverdam Elementary TOTAL	2,527,957	2,686,089	2,905,616	219,527	8.2 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB12 Cold Harbor Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	26,046	28,982	29,851	869	3.0 %
410515 Salaries FT Teachers	1,559,465	1,524,535	1,490,402	(34,133)	-2.2 %
410517 Salaries FT Instructional Aide	37,838	38,594	39,752	1,158	3.0 %
411532 Salaries Sub Prof Activity	1,486	2,000	2,205	205	10.3 %
412012 Stipend Supplemental	9,713	10,186	8,534	(1,652)	-16.2 %
412013 Stipend Discretionary	15,375	0	412	412	100.0 %
420500 FICA	117,865	122,580	120,187	(2,393)	-2.0 %
421000 VRS	230,727	220,273	188,399	(31,874)	-14.5 %
421001 VRS Hybrid	53,249	48,473	74,927	26,454	54.6 %
421500 Health Insurance	249,612	231,000	264,800	33,800	14.6 %
422001 Short-term Disability Ins	819	0	0		
422002 Long-term Disability Insurance	1,619	3,290	1,868	(1,422)	-43.2 %
422500 Life Insurance	21,198	20,858	20,435	(423)	-2.0 %
423500 Workers Compensation	0	3,977	4,992	1,015	25.5 %
428016 Personnel Category Adjustment	112	0	0		
430008 Maintenance Service - Copiers	0	0	12,000	12,000	100.0 %
453001 Lease & Rentals Equipment	13,342	12,000	0	(12,000)	-100.0 %
453506 Educational Training	1,241	1,500	2,500	1,000	66.7 %
460001 Supplies Office	1,996	2,000	2,000		
462501 Supplies Instructional	22,247	21,460	22,155	695	3.2 %
463000 Small Capital Outlay	2,497	2,000	2,000		
6110 Instruction - Regular TOTAL	2,366,447	2,293,708	2,287,419	(6,289)	-0.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	429,141	426,646	478,441	51,795	12.1 %
410517 Salaries FT Instructional Aide	249,456	256,974	225,369	(31,605)	-12.3 %
410522 Salaries FT Therapist	135,628	122,519	126,196	3,677	3.0 %
412012 Stipend Supplemental	474	553	569	16	2.9 %
420500 FICA	58,131	61,705	63,539	1,834	3.0 %
421000 VRS	124,192	119,609	117,411	(2,198)	-1.8 %
421001 VRS Hybrid	16,359	16,463	22,689	6,226	37.8 %
421500 Health Insurance	132,192	154,000	173,775	19,775	12.8 %
422001 Short-term Disability Ins	252	0	0		
422002 Long-term Disability Insurance	899	1,437	994	(443)	-30.8 %
422500 Life Insurance	10,558	10,558	10,873	315	3.0 %
423500 Workers Compensation	0	2,014	2,656	642	31.9 %
6112 Exceptional Education TOTAL	1,157,282	1,172,478	1,222,512	50,034	4.3 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	41,906	48,850	50,316	1,466	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	2,817	3,737	3,850	113	3.0 %
421000 VRS	7,144	8,246	8,493	247	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	56	59	60	1	1.7 %
422500 Life Insurance	533	640	659	19	3.0 %
423500 Workers Compensation	0	122	161	39	32.0 %
6114 Gifted and Talented TOTAL	60,232	68,654	71,814	3,160	4.6 %
6118 Preschool					
410515 Salaries FT Teachers	49,938	50,937	50,679	(258)	-0.5 %
420500 FICA	3,943	3,897	3,877	(20)	-0.5 %
421000 VRS	8,764	8,598	0	(8,598)	-100.0 %
421001 VRS Hybrid	0	0	8,555	8,555	100.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	0	61	61		
422500 Life Insurance	654	667	664	(3)	-0.4 %
423500 Workers Compensation	0	127	162	35	27.6 %
6118 Preschool TOTAL	63,299	71,287	72,273	986	1.4 %
6121 School Counseling Services					
410515 Salaries FT Teachers	69,030	70,412	51,190	(19,222)	-27.3 %
420500 FICA	4,742	5,387	3,916	(1,471)	-27.3 %
421000 VRS	12,115	11,886	0	(11,886)	-100.0 %
421001 VRS Hybrid	0	0	8,641	8,641	100.0 %
421500 Health Insurance	16,526	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	81	84	61	(23)	-27.4 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB12 Cold Harbor Elementary					
6121 School Counseling Services					
422500 Life Insurance	904	922	671	(251)	-27.2 %
423500 Workers Compensation	0	176	164	(12)	-6.8 %
6121 School Counseling Services TOTAL	103,398	95,867	72,918	(22,949)	-23.9 %
6139 Media Services					
410512 Salaries FT Clerical	23,351	23,814	24,528	714	3.0 %
410515 Salaries FT Teachers	50,766	51,780	53,334	1,554	3.0 %
420500 FICA	5,689	5,782	5,957	175	3.0 %
421000 VRS	13,007	12,760	13,143	383	3.0 %
421500 Health Insurance	0	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	95	91	93	2	2.2 %
422500 Life Insurance	971	990	1,020	30	3.0 %
423500 Workers Compensation	0	189	249	60	31.7 %
460003 Books & Subscriptions Library	6,308	8,500	9,500	1,000	11.8 %
6139 Media Services TOTAL	100,187	117,906	124,374	6,468	5.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	33,669	41,188	44,805	3,617	8.8 %
410513 Salaries FT Principal	79,441	97,159	100,074	2,915	3.0 %
410514 Salaries FT Assist Principal	63,917	78,234	80,581	2,347	3.0 %
410524 Salaries FT Tech Assistant	2,742	0	0		
412012 Stipend Supplemental	0	600	0	(600)	-100.0 %
420500 FICA	12,500	16,569	17,248	679	4.1 %
421000 VRS	31,631	36,559	30,494	(6,065)	-16.6 %
421001 VRS Hybrid	0	0	7,563	7,563	100.0 %
421500 Health Insurance	15,552	21,000	24,825	3,825	18.2 %
422002 Long-term Disability Insurance	229	260	271	11	4.2 %
422500 Life Insurance	2,361	2,838	2,954	116	4.1 %
423500 Workers Compensation	0	542	721	179	33.0 %
428002 Wireless Stipends	500	0	0		
453503 Travel Non-Local	3,635	1,000	0	(1,000)	-100.0 %
6141 Office of the Principal TOTAL	246,177	295,949	309,536	13,587	4.6 %
6222 Health Services					
410521 Salaries FT Clinical	42,018	41,224	46,707	5,483	13.3 %
420500 FICA	2,705	3,154	3,573	419	13.3 %
421000 VRS	3,547	6,959	0	(6,959)	-100.0 %
421001 VRS Hybrid	3,901	0	7,884	7,884	100.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	60	0	0		
422002 Long-term Disability Insurance	22	49	56	7	14.3 %
422500 Life Insurance	556	540	612	72	13.3 %
423500 Workers Compensation	0	103	149	46	44.7 %
463505 Supplies Medical & Lab	616	600	600		
6222 Health Services TOTAL	61,201	59,629	67,856	8,227	13.8 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	2,422	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	186	0	0		
421000 VRS	487	0	0		
421500 Health Insurance	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	36	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	3,131	0	0		
6500 School Food Services					
423500 Workers Compensation	466	0	0		
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB12 Cold Harbor Elementary					
6810 Instructional Technology					
421500 Health Insurance	7,776	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	7,776	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	7,312	22,374	26,608	4,234	18.9 %
420500 FICA	609	1,711	2,036	325	19.0 %
421000 VRS	1,347	3,777	4,491	714	18.9 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	12	27	32	5	18.5 %
422500 Life Insurance	101	293	349	56	19.1 %
423500 Workers Compensation	0	56	85	29	51.8 %
6820 Instructional Support Tech TOTAL	9,381	35,238	41,876	6,638	18.8 %
SB12 Cold Harbor Elementary TOTAL	4,178,977	4,210,716	4,270,578	59,862	1.4 %
DIV: SB13 Elmont Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	8,047	28,143	26,265	(1,878)	-6.7 %
410515 Salaries FT Teachers	1,398,666	1,541,536	1,607,440	65,904	4.3 %
410517 Salaries FT Instructional Aide	47,232	48,128	43,832	(4,296)	-8.9 %
411532 Salaries Sub Prof Activity	701	2,000	0	(2,000)	-100.0 %
412012 Stipend Supplemental	8,860	9,732	8,523	(1,209)	-12.4 %
412013 Stipend Discretionary	12,988	0	10,582	10,582	100.0 %
420500 FICA	114,885	124,515	129,008	4,493	3.6 %
421000 VRS	190,777	193,204	195,998	2,794	1.4 %
421001 VRS Hybrid	80,676	79,882	86,630	6,748	8.4 %
421500 Health Insurance	31,104	224,000	273,075	49,075	21.9 %
422001 Short-term Disability Ins	677	0	0		
422002 Long-term Disability Insurance	1,092	4,212	2,008	(2,204)	-52.3 %
422500 Life Insurance	3,806	21,194	21,933	739	3.5 %
423500 Workers Compensation	0	4,043	5,360	1,317	32.6 %
428002 Wireless Stipends	0	0	625	625	100.0 %
428016 Personnel Category Adjustment	89	0	0		
430008 Maintenance Service - Copiers	0	0	12,000	12,000	100.0 %
431500 Repair & Maintenance Services	2,116	1,100	1,100		
451503 Telecomm Wireless	181	625	0	(625)	-100.0 %
453001 Lease & Rentals Equipment	10,568	10,670	0	(10,670)	-100.0 %
453506 Educational Training	600	500	500		
462501 Supplies Instructional	19,490	19,100	21,725	2,625	13.7 %
463000 Small Capital Outlay	4,458	2,000	2,000		
6110 Instruction - Regular TOTAL	1,937,013	2,314,584	2,448,604	134,020	5.8 %
6112 Exceptional Education					
410512 Salaries FT Clerical	4	0	0		
410515 Salaries FT Teachers	245,195	252,829	346,518	93,689	37.1 %
410516 Salaries FT Other Professional	0	0	0		
410517 Salaries FT Instructional Aide	213,941	222,582	290,084	67,502	30.3 %
410522 Salaries FT Therapist	47,075	49,598	51,086	1,488	3.0 %
412012 Stipend Supplemental	406	553	569	16	2.9 %
420500 FICA	36,771	40,198	52,654	12,456	31.0 %
421000 VRS	50,109	51,835	47,504	(4,331)	-8.4 %
421001 VRS Hybrid	45,304	36,787	68,577	31,790	86.4 %
421500 Health Insurance	240,732	119,000	182,050	63,050	53.0 %
422001 Short-term Disability Ins	697	0	0		
422002 Long-term Disability Insurance	381	1,677	824	(853)	-50.9 %
422500 Life Insurance	6,609	6,880	9,008	2,128	30.9 %
423500 Workers Compensation	0	1,313	2,200	887	67.6 %
6112 Exceptional Education TOTAL	887,224	783,252	1,051,074	267,822	34.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	42,878	49,983	51,482	1,499	3.0 %
412012 Stipend Supplemental	0	0	0		

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DIV: SB13 Elmont Elementary					
6114 Gifted and Talented					
420500 FICA	3,448	3,824	3,938	114	3.0 %
421000 VRS	7,310	8,437	8,690	253	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	58	60	62	2	3.3 %
422500 Life Insurance	546	655	674	19	2.9 %
423500 Workers Compensation	0	125	165	40	32.0 %
6114 Gifted and Talented TOTAL	62,016	70,084	73,286	3,202	4.6 %
6118 Preschool					
410515 Salaries FT Teachers	46,230	47,154	48,569	1,415	3.0 %
410517 Salaries FT Instructional Aide	18,283	18,618	19,177	559	3.0 %
420500 FICA	4,870	5,032	5,182	150	3.0 %
421000 VRS	8,113	7,960	8,198	238	3.0 %
421001 VRS Hybrid	3,203	3,143	3,237	94	3.0 %
421500 Health Insurance	7,776	14,000	16,550	2,550	18.2 %
422001 Short-term Disability Ins	49	0	0		
422002 Long-term Disability Insurance	0	169	81	(88)	-52.1 %
422500 Life Insurance	845	862	887	25	2.9 %
423500 Workers Compensation	0	165	216	51	30.9 %
6118 Preschool TOTAL	89,369	97,103	102,097	4,994	5.1 %
6121 School Counseling Services					
410515 Salaries FT Teachers	46,474	49,700	51,190	1,490	3.0 %
420500 FICA	3,582	3,802	3,916	114	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	8,551	8,389	8,641	252	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	132	0	0		
422002 Long-term Disability Insurance	0	298	61	(237)	-79.5 %
422500 Life Insurance	638	651	671	20	3.1 %
423500 Workers Compensation	0	124	164	40	32.3 %
6121 School Counseling Services TOTAL	67,153	69,964	72,918	2,954	4.2 %
6139 Media Services					
410512 Salaries FT Clerical	2,299	0	0		
410515 Salaries FT Teachers	50,766	51,780	53,334	1,554	3.0 %
420500 FICA	3,373	3,961	4,080	119	3.0 %
421000 VRS	8,909	8,740	9,003	263	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	65	62	64	2	3.2 %
422500 Life Insurance	665	678	699	21	3.1 %
423500 Workers Compensation	0	129	171	42	32.6 %
460003 Books & Subscriptions Library	4,902	4,841	4,840	(1)	
6139 Media Services TOTAL	78,755	77,191	80,466	3,275	4.2 %
6141 Office of the Principal					
410512 Salaries FT Clerical	37,090	44,689	46,030	1,341	3.0 %
410513 Salaries FT Principal	85,000	104,040	107,161	3,121	3.0 %
410514 Salaries FT Assist Principal	55,713	68,193	70,239	2,046	3.0 %
410515 Salaries FT Teachers	6,416	0	0		
410524 Salaries FT Tech Assistant	3,136	0	0		
420500 FICA	13,402	16,595	17,070	475	2.9 %
421000 VRS	32,454	36,617	37,715	1,098	3.0 %
421001 VRS Hybrid	600	0	0		
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	124	261	268	7	2.7 %
422500 Life Insurance	2,467	2,841	2,927	86	3.0 %
423500 Workers Compensation	0	542	715	173	31.9 %
428002 Wireless Stipends	500	0	0		
6141 Office of the Principal TOTAL	260,239	294,778	306,950	12,172	4.1 %
6222 Health Services					
410521 Salaries FT Clinical	39,917	40,800	42,024	1,224	3.0 %
420500 FICA	2,965	3,122	3,214	92	2.9 %
421000 VRS	0	0	0		
421001 VRS Hybrid	7,020	6,887	7,094	207	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %

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DIV: SB13 Elmont Elementary					
6222 Health Services					
422001 Short-term Disability Ins	108	0	0		
422002 Long-term Disability Insurance	0	245	50	(195)	-79.6 %
422500 Life Insurance	524	534	551	17	3.2 %
423500 Workers Compensation	0	102	134	32	31.4 %
463505 Supplies Medical & Lab	0	400	400		
6222 Health Services TOTAL	58,310	59,090	61,742	2,652	4.5 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	2,137	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	159	0	0		
421000 VRS	427	0	0		
421500 Health Insurance	1,944	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	32	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	4,699	0	0		
6500 School Food Services					
423500 Workers Compensation	211	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	40,633	52,352	59,389	7,037	13.4 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	2,691	4,005	4,543	538	13.4 %
421000 VRS	7,657	8,837	10,025	1,188	13.4 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	17,302	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	55	63	71	8	12.7 %
422500 Life Insurance	572	686	778	92	13.4 %
423500 Workers Compensation	0	131	190	59	45.0 %
6810 Instructional Technology TOTAL	68,910	73,074	83,271	10,197	14.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,363	25,592	26,360	768	3.0 %
420500 FICA	719	1,958	2,016	58	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,401	4,320	4,450	130	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	22	0	0		
422002 Long-term Disability Insurance	0	154	32	(122)	-79.2 %
422500 Life Insurance	105	335	345	10	3.0 %
423500 Workers Compensation	0	64	84	20	31.3 %
6820 Instructional Support Tech TOTAL	10,610	39,423	41,562	2,139	5.4 %
SB13 Elmont Elementary TOTAL	3,524,509	3,878,543	4,321,970	443,427	11.4 %
DIV: SB14 Henry Clay Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	25,075	27,531	28,357	826	3.0 %
410515 Salaries FT Teachers	1,319,462	1,353,074	1,408,111	55,037	4.1 %
410517 Salaries FT Instructional Aide	36,288	55,495	39,200	(16,295)	-29.4 %
411532 Salaries Sub Prof Activity	5,208	7,408	4,445	(2,963)	-40.0 %
412012 Stipend Supplemental	7,058	7,479	6,259	(1,220)	-16.3 %
412013 Stipend Discretionary	9,076	1,000	2,112	1,112	111.2 %
420500 FICA	101,889	111,216	113,541	2,325	2.1 %
421000 VRS	212,662	207,548	197,148	(10,400)	-5.0 %
421001 VRS Hybrid	32,338	34,865	51,941	17,076	49.0 %
421500 Health Insurance	205,284	210,000	248,250	38,250	18.2 %
422001 Short-term Disability Ins	497	0	0		
422002 Long-term Disability Insurance	1,646	2,626	1,768	(858)	-32.7 %
422500 Life Insurance	18,350	18,817	19,329	512	2.7 %
423500 Workers Compensation	0	3,589	4,720	1,131	31.5 %
428016 Personnel Category Adjustment	861	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB14 Henry Clay Elementary					
6110 Instruction - Regular					
430008 Maintenance Service - Copiers	0	0	9,500	9,500	100.0 %
431000 Professional Services	11,959	4,500	9,500	5,000	111.1 %
431500 Repair & Maintenance Services	0	300	330	30	10.0 %
451503 Telecomm Wireless	0	0	0		
453001 Lease & Rentals Equipment	8,799	9,500	0	(9,500)	-100.0 %
453503 Travel Non-Local	0	1,700	0	(1,700)	-100.0 %
453505 Subsistence & Lodging	576	2,000	4,300	2,300	115.0 %
453506 Educational Training	2,448	3,800	11,105	7,305	192.2 %
462501 Supplies Instructional	28,165	40,197	30,455	(9,742)	-24.2 %
463000 Small Capital Outlay	1,596	0	1,600	1,600	100.0 %
463500 Supplies Other Operating	1,282	1,250	2,220	970	77.6 %
6110 Instruction - Regular TOTAL	2,030,519	2,103,895	2,194,191	90,296	4.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	146,949	147,337	150,365	3,028	2.1 %
410517 Salaries FT Instructional Aide	52,684	77,006	58,902	(18,104)	-23.5 %
410522 Salaries FT Therapist	101,119	107,073	58,391	(48,682)	-45.5 %
412012 Stipend Supplemental	406	553	569	16	2.9 %
420500 FICA	22,037	25,389	20,518	(4,871)	-19.2 %
421000 VRS	48,148	49,656	33,957	(15,699)	-31.6 %
421001 VRS Hybrid	4,942	6,286	11,223	4,937	78.5 %
421500 Health Insurance	55,404	63,000	57,925	(5,075)	-8.1 %
422001 Short-term Disability Ins	71	0	0		
422002 Long-term Disability Insurance	419	576	322	(254)	-44.1 %
422500 Life Insurance	3,986	4,342	3,506	(836)	-19.3 %
423500 Workers Compensation	0	829	857	28	3.4 %
6112 Exceptional Education TOTAL	436,165	482,047	396,535	(85,512)	-17.7 %
6114 Gifted and Talented					
420500 FICA	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
6114 Gifted and Talented TOTAL	0	0	0		
6118 Preschool					
410515 Salaries FT Teachers	147,591	149,879	154,376	4,497	3.0 %
410517 Salaries FT Instructional Aide	25,421	19,768	57,319	37,551	190.0 %
420500 FICA	12,890	12,980	16,194	3,214	24.8 %
421000 VRS	21,418	20,954	21,583	629	3.0 %
421001 VRS Hybrid	8,791	7,682	14,151	6,469	84.2 %
421500 Health Insurance	7,776	28,000	49,650	21,650	77.3 %
422001 Short-term Disability Ins	140	0	0		
422002 Long-term Disability Insurance	152	422	253	(169)	-40.0 %
422500 Life Insurance	2,329	2,222	2,773	551	24.8 %
423500 Workers Compensation	0	424	677	253	59.7 %
6118 Preschool TOTAL	226,508	242,331	316,976	74,645	30.8 %
6121 School Counseling Services					
410515 Salaries FT Teachers	53,300	54,406	56,038	1,632	3.0 %
420500 FICA	4,091	4,162	4,287	125	3.0 %
421000 VRS	9,361	9,184	9,459	275	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	68	65	67	2	3.1 %
422500 Life Insurance	699	713	734	21	2.9 %
423500 Workers Compensation	0	136	179	43	31.6 %
6121 School Counseling Services TOTAL	67,519	75,666	79,039	3,373	4.5 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	71,941	71,941	100.0 %
420500 FICA	0	0	5,503	5,503	100.0 %
421000 VRS	0	0	12,144	12,144	100.0 %
421500 Health Insurance	0	0	8,275	8,275	100.0 %
422002 Long-term Disability Insurance	0	0	86	86	100.0 %
422500 Life Insurance	0	0	942	942	100.0 %
423500 Workers Compensation	0	0	230	230	100.0 %
6122 School Social Worker Services TOTAL	0	0	99,121	99,121	100.0 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB14 Henry Clay Elementary					
6139 Media Services					
410515 Salaries FT Teachers	39,519	40,305	41,514	1,209	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,077	3,083	3,176	93	3.0 %
421000 VRS	6,935	6,803	7,008	205	3.0 %
421500 Health Insurance	0	7,000	6,620	(380)	-5.4 %
422002 Long-term Disability Insurance	51	48	50	2	4.2 %
422500 Life Insurance	518	528	544	16	3.0 %
423500 Workers Compensation	0	101	133	32	31.7 %
460003 Books & Subscriptions Library	2,275	2,384	2,385	1	
6139 Media Services TOTAL	52,375	60,252	61,430	1,178	2.0 %
6141 Office of the Principal					
410512 Salaries FT Clerical	34,107	41,734	42,987	1,253	3.0 %
410513 Salaries FT Principal	90,858	111,198	114,534	3,336	3.0 %
410514 Salaries FT Assist Principal	53,230	65,141	85,181	20,040	30.8 %
412012 Stipend Supplemental	1,396	600	0	(600)	-100.0 %
420500 FICA	13,399	16,411	18,087	1,676	10.2 %
421000 VRS	32,117	36,811	40,968	4,157	11.3 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	228	261	291	30	11.5 %
422500 Life Insurance	2,397	2,857	3,179	322	11.3 %
423500 Workers Compensation	0	545	778	233	42.8 %
428002 Wireless Stipends	500	0	0		
6141 Office of the Principal TOTAL	251,560	296,558	330,830	34,272	11.6 %
6222 Health Services					
410521 Salaries FT Clinical	40,426	41,224	42,462	1,238	3.0 %
420500 FICA	2,881	3,154	3,249	95	3.0 %
421000 VRS	7,093	6,959	7,168	209	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	52	49	51	2	4.1 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	248	400	400		
6222 Health Services TOTAL	59,005	59,429	62,297	2,868	4.8 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	4,595	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	322	0	0		
421000 VRS	921	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	3,888	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	69	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	9,795	0	0		
6500 School Food Services					
423500 Workers Compensation	290	0	0		
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	3,888	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB14 Henry Clay Elementary					
6810 Instructional Technology					
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	3,888	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6820 Instructional Support Tech TOTAL	0	0	0		
SB14 Henry Clay Elementary TOTAL	3,137,624	3,320,178	3,540,419	220,241	6.6 %
DIV: SB15 John Gandy Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	26,780	29,799	30,693	894	3.0 %
410515 Salaries FT Teachers	1,361,382	1,391,652	1,410,386	18,734	1.3 %
411532 Salaries Sub Prof Activity	1,452	6,500	2,060	(4,440)	-68.3 %
412012 Stipend Supplemental	7,827	7,813	6,826	(987)	-12.6 %
412013 Stipend Discretionary	13,149	1,000	1,312	312	31.2 %
420500 FICA	97,529	109,980	110,873	893	0.8 %
421000 VRS	207,154	208,214	218,485	10,271	4.9 %
421001 VRS Hybrid	32,336	31,724	24,767	(6,957)	-21.9 %
421500 Health Insurance	174,180	196,000	231,700	35,700	18.2 %
422001 Short-term Disability Ins	497	0	0		
422002 Long-term Disability Insurance	1,778	2,606	1,729	(877)	-33.7 %
422500 Life Insurance	18,001	18,623	18,880	257	1.4 %
423500 Workers Compensation	0	3,553	4,611	1,058	29.8 %
428002 Wireless Stipends	0	0	600	600	100.0 %
428016 Personnel Category Adjustment	446	0	0		
431000 Professional Services	11,269	4,500	9,200	4,700	104.4 %
431500 Repair & Maintenance Services	725	725	0	(725)	-100.0 %
451503 Telecomm Wireless	403	600	0	(600)	-100.0 %
453001 Lease & Rentals Equipment	9,001	10,600	11,795	1,195	11.3 %
453503 Travel Non-Local	74	1,700	0	(1,700)	-100.0 %
453505 Subsistence & Lodging	235	1,000	4,000	3,000	300.0 %
453506 Educational Training	3,942	6,200	11,200	5,000	80.6 %
460001 Supplies Office	312	300	400	100	33.3 %
460004 Supplies Laundry HSKP & Jan	169	150	150		
462501 Supplies Instructional	36,193	36,616	29,340	(7,276)	-19.9 %
463000 Small Capital Outlay	3,355	1,000	1,000		
463500 Supplies Other Operating	1,253	1,250	2,220	970	77.6 %
6110 Instruction - Regular TOTAL	2,009,442	2,072,105	2,132,227	60,122	2.9 %
6112 Exceptional Education					
410515 Salaries FT Teachers	403,571	413,142	320,480	(92,662)	-22.4 %
410516 Salaries FT Other Professional	6,568	0	0		
410517 Salaries FT Instructional Aide	165,126	173,655	106,605	(67,050)	-38.6 %
410522 Salaries FT Therapist	162,866	138,775	132,286	(6,489)	-4.7 %
412012 Stipend Supplemental	406	553	569	16	2.9 %
420500 FICA	52,925	55,540	42,835	(12,705)	-22.9 %
421000 VRS	112,440	108,234	79,752	(28,482)	-26.3 %
421001 VRS Hybrid	18,025	14,242	14,669	427	3.0 %
421500 Health Insurance	129,776	119,000	107,575	(11,425)	-9.6 %
422001 Short-term Disability Ins	278	0	0		
422002 Long-term Disability Insurance	815	1,277	670	(607)	-47.5 %
422500 Life Insurance	9,812	9,505	7,327	(2,178)	-22.9 %
423500 Workers Compensation	0	1,814	1,790	(24)	-1.3 %
462501 Supplies Instructional	0	0	0		
463500 Supplies Other Operating	0	0	0		
6112 Exceptional Education TOTAL	1,062,608	1,035,737	814,558	(221,179)	-21.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	41,914	49,118	50,592	1,474	3.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB15 John Gandy Elementary					
6114 Gifted and Talented					
420500 FICA	3,209	3,757	3,871	114	3.0 %
421000 VRS	7,184	8,291	8,540	249	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	57	59	61	2	3.4 %
422500 Life Insurance	536	643	663	20	3.1 %
423500 Workers Compensation	0	123	162	39	31.7 %
6114 Gifted and Talented TOTAL	52,900	68,991	72,164	3,173	4.6 %
6121 School Counseling Services					
410515 Salaries FT Teachers	54,628	55,721	57,393	1,672	3.0 %
420500 FICA	4,029	4,263	4,390	127	3.0 %
421000 VRS	9,587	9,406	9,688	282	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	70	67	69	2	3.0 %
422500 Life Insurance	716	730	752	22	3.0 %
423500 Workers Compensation	0	139	184	45	32.4 %
6121 School Counseling Services TOTAL	76,806	77,326	80,751	3,425	4.4 %
6139 Media Services					
410515 Salaries FT Teachers	49,938	50,937	52,465	1,528	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,645	3,897	4,014	117	3.0 %
421000 VRS	8,764	8,598	8,856	258	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	64	61	63	2	3.3 %
422500 Life Insurance	654	667	687	20	3.0 %
423500 Workers Compensation	0	127	168	41	32.3 %
460003 Books & Subscriptions Library	4,679	3,600	3,800	200	5.6 %
6139 Media Services TOTAL	75,520	74,887	78,328	3,441	4.6 %
6141 Office of the Principal					
410512 Salaries FT Clerical	35,446	43,373	44,674	1,301	3.0 %
410513 Salaries FT Principal	85,223	104,312	107,442	3,130	3.0 %
410514 Salaries FT Assist Principal	53,750	65,790	69,381	3,591	5.5 %
410515 Salaries FT Teachers	6,497	0	0		
410524 Salaries FT Tech Assistant	2,752	0	0		
412012 Stipend Supplemental	0	600	0	(600)	-100.0%
420500 FICA	12,700	16,331	16,906	575	3.5 %
421000 VRS	31,909	36,034	37,389	1,355	3.8 %
421001 VRS Hybrid	577	0	0		
421500 Health Insurance	15,552	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	229	256	266	10	3.9 %
422500 Life Insurance	2,425	2,796	2,901	105	3.8 %
423500 Workers Compensation	0	533	709	176	33.0 %
428002 Wireless Stipends	1,000	0	0		
453503 Travel Non-Local	0	0	0		
6141 Office of the Principal TOTAL	248,069	291,025	304,493	13,468	4.6 %
6222 Health Services					
410521 Salaries FT Clinical	40,456	41,224	42,462	1,238	3.0 %
420500 FICA	2,740	3,154	3,249	95	3.0 %
421001 VRS Hybrid	7,093	6,959	7,168	209	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	0	247	51	(196)	-79.4 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	0	400	500	100	25.0 %
6222 Health Services TOTAL	58,703	59,627	62,397	2,770	4.6 %
6223 Psychological Services					
410518 Salaries FT Psychologist	71,909	83,825	86,340	2,515	3.0 %
420500 FICA	5,266	6,412	6,605	193	3.0 %
421000 VRS	12,620	14,150	14,574	424	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB15 John Gandy Elementary					
6223 Psychological Services					
422002 Long-term Disability Insurance	97	101	104	3	3.0 %
422500 Life Insurance	942	1,098	1,131	33	3.0 %
423500 Workers Compensation	0	210	276	66	31.4 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	98,610	112,796	117,305	4,509	4.0 %
6224 Speech-Audiology Services					
422002 Long-term Disability Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	0	0	0		
6500 School Food Services					
423500 Workers Compensation	207	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	41,082	50,381	56,028	5,647	11.2 %
410524 Salaries FT Tech Assistant	0	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,104	3,855	4,286	431	11.2 %
421000 VRS	7,368	8,504	9,458	954	11.2 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	11,664	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	53	60	67	7	11.7 %
422500 Life Insurance	550	660	734	74	11.2 %
423500 Workers Compensation	0	126	179	53	42.1 %
6810 Instructional Technology TOTAL	63,821	70,586	79,027	8,441	12.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	7,311	22,373	26,606	4,233	18.9 %
420500 FICA	524	1,711	2,036	325	19.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,347	3,777	4,491	714	18.9 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	21	0	0		
422002 Long-term Disability Insurance	0	134	32	(102)	-76.1 %
422500 Life Insurance	101	293	349	56	19.1 %
423500 Workers Compensation	0	56	85	29	51.8 %
6820 Instructional Support Tech TOTAL	9,304	35,344	41,874	6,530	18.5 %
SB15 John Gandy Elementary TOTAL	3,755,990	3,898,424	3,783,124	(115,300)	-3.0 %
DIV: SB16 Mechanicsville Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	33,354	37,103	38,216	1,113	3.0 %
410515 Salaries FT Teachers	2,145,948	2,200,171	2,295,652	95,481	4.3 %
410517 Salaries FT Instructional Aide	69,361	59,482	62,716	3,234	5.4 %
411532 Salaries Sub Prof Activity	2,243	1,000	1,060	60	6.0 %
412012 Stipend Supplemental	9,725	9,722	9,456	(266)	-2.7 %
412013 Stipend Discretionary	21,009	24	20,742	20,718	86,325.0 %
420500 FICA	161,902	176,403	184,171	7,768	4.4 %
421000 VRS	336,878	328,891	324,182	(4,709)	-1.4 %
421001 VRS Hybrid	51,611	58,800	80,360	21,560	36.7 %
421500 Health Insurance	297,816	322,000	388,925	66,925	20.8 %
421501 Health Insurance Opt-Out	0	0	0		
422001 Short-term Disability Ins	807	0	0		
422002 Long-term Disability Insurance	2,459	4,431	2,877	(1,554)	-35.1 %
422500 Life Insurance	29,309	30,090	31,390	1,300	4.3 %
423500 Workers Compensation	0	5,744	7,670	1,926	33.5 %
428016 Personnel Category Adjustment	50	0	0		
430008 Maintenance Service - Copiers	0	0	13,000	13,000	100.0 %
451503 Telecomm Wireless	0	0	0		
453001 Lease & Rentals Equipment	14,027	13,000	0	(13,000)	-100.0 %
462501 Supplies Instructional	31,736	35,480	37,225	1,745	4.9 %
6110 Instruction - Regular TOTAL	3,208,235	3,282,341	3,497,642	215,301	6.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	370,436	382,093	395,711	13,618	3.6 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB16 Mechanicsville Elementary					
6112 Exceptional Education					
410517 Salaries FT Instructional Aide	163,659	188,492	175,927	(12,565)	-6.7%
410522 Salaries FT Therapist	97,208	105,438	116,436	10,998	10.4%
412012 Stipend Supplemental	474	553	569	16	2.9 %
420500 FICA	45,992	51,749	52,681	932	1.8%
421000 VRS	81,741	86,164	78,961	(7,203)	-8.4 %
421001 VRS Hybrid	29,020	27,947	37,185	9,238	33.1 %
421500 Health Insurance	104,976	140,000	157,225	17,225	12.3 %
422001 Short-term Disability Ins	453	0	0		
422002 Long-term Disability Insurance	595	1,602	825	(777)	-48.5 %
422500 Life Insurance	8,331	8,857	9,015	158	1.8 %
423500 Workers Compensation	0	1,690	2,205	515	30.5 %
6112 Exceptional Education TOTAL	902,885	994,585	1,026,740	32,155	3.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	43,937	51,218	52,755	1,537	3.0 %
420500 FICA	3,375	3,919	4,036	117	3.0 %
421000 VRS	7,491	8,646	8,905	259	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	0	61	63	2	3.3 %
422500 Life Insurance	559	671	691	20	3.0 %
423500 Workers Compensation	0	128	169	41	32.0 %
6114 Gifted and Talented TOTAL	55,362	71,643	74,894	3,251	4.5 %
6118 Preschool					
410515 Salaries FT Teachers	142,225	145,500	144,453	(1,047)	-0.7 %
410517 Salaries FT Instructional Aide	54,589	75,753	61,161	(14,592)	-19.3 %
420500 FICA	14,049	16,925	15,729	(1,196)	-7.1 %
421000 VRS	8,466	11,762	20,450	8,688	73.9 %
421001 VRS Hybrid	26,079	25,586	14,258	(11,328)	-44.3 %
421500 Health Insurance	23,328	49,000	49,650	650	1.3 %
422001 Short-term Disability Ins	401	0	0		
422002 Long-term Disability Insurance	62	992	246	(746)	-75.2 %
422500 Life Insurance	2,603	2,898	2,693	(205)	-7.1 %
423500 Workers Compensation	0	554	658	104	18.8 %
6118 Preschool TOTAL	271,802	328,970	309,298	(19,672)	-6.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	62,367	55,721	57,393	1,672	3.0 %
420500 FICA	3,956	4,263	4,390	127	3.0 %
421000 VRS	9,587	9,406	9,688	282	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	9,336	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	70	67	69	2	3.0 %
422500 Life Insurance	716	730	752	22	3.0 %
423500 Workers Compensation	0	139	184	45	32.4 %
6121 School Counseling Services TOTAL	86,032	77,326	80,751	3,425	4.4 %
6139 Media Services					
410512 Salaries FT Clerical	20,868	21,285	21,925	640	3.0 %
410515 Salaries FT Teachers	50,488	51,498	53,043	1,545	3.0 %
420500 FICA	4,828	5,569	5,735	166	3.0 %
421000 VRS	12,523	12,286	12,655	369	3.0 %
421500 Health Insurance	15,552	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	91	88	90	2	2.3 %
422500 Life Insurance	935	954	982	28	2.9 %
423500 Workers Compensation	0	182	240	58	31.9 %
460003 Books & Subscriptions Library	4,993	5,000	5,000		
6139 Media Services TOTAL	110,278	110,862	116,220	5,358	4.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	30,323	34,190	35,216	1,026	3.0 %
410513 Salaries FT Principal	89,590	109,646	112,935	3,289	3.0 %
410514 Salaries FT Assist Principal	52,176	63,864	70,076	6,212	9.7 %
410515 Salaries FT Teachers	6,391	0	0		
410524 Salaries FT Tech Assistant	3,109	0	0		
412012 Stipend Supplemental	0	1,000	0	(1,000)	-100.0 %
420500 FICA	13,150	15,714	16,315	601	3.8 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB16 Mechanicsville Elementary					
6141 Office of the Principal					
421000 VRS	31,195	35,059	36,836	1,777	5.1 %
421001 VRS Hybrid	599	0	0		
421500 Health Insurance	15,552	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	223	250	262	12	4.8 %
422500 Life Insurance	2,373	2,721	2,858	137	5.0 %
423500 Workers Compensation	0	519	698	179	34.5 %
428002 Wireless Stipends	500	0	0		
6141 Office of the Principal TOTAL	245,190	283,963	300,021	16,058	5.7 %
6222 Health Services					
410521 Salaries FT Clinical	40,245	41,224	42,462	1,238	3.0 %
420500 FICA	3,158	3,154	3,249	95	3.0 %
421001 VRS Hybrid	7,093	6,959	7,168	209	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	0	247	51	(196)	-79.4 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	418	400	400		
6222 Health Services TOTAL	51,552	59,627	62,297	2,670	4.5 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	4,418	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	337	0	0		
421000 VRS	907	0	0		
421500 Health Insurance	3,888	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	68	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	9,618	0	0		
6500 School Food Services					
423500 Workers Compensation	207	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	40,958	52,066	59,064	6,998	13.4 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	3,124	3,983	4,518	535	13.4 %
421000 VRS	7,615	8,789	9,970	1,181	13.4 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	15,552	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	54	62	71	9	14.5 %
422500 Life Insurance	568	682	774	92	13.5 %
423500 Workers Compensation	0	130	189	59	45.4 %
6810 Instructional Technology TOTAL	67,871	72,712	82,861	10,149	14.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,402	25,539	26,305	766	3.0 %
420500 FICA	743	1,953	2,012	59	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,398	4,311	4,440	129	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	21	0	0		
422002 Long-term Disability Insurance	0	153	32	(121)	-79.1 %
422500 Life Insurance	104	335	345	10	3.0 %
423500 Workers Compensation	0	64	84	20	31.3 %
6820 Instructional Support Tech TOTAL	10,668	39,355	41,493	2,138	5.4 %
SB16 Mechanicsville Elementary TOTAL	5,019,700	5,321,384	5,592,217	270,833	5.1 %
DIV: SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	24,090	26,097	26,880	783	3.0 %

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DIV: SB17 Pearsons Corner Elementary					
6110 Instruction - Regular					
410515 Salaries FT Teachers	1,597,901	1,599,930	1,639,341	39,411	2.5 %
410517 Salaries FT Instructional Aide	39,297	40,083	41,284	1,201	3.0 %
411532 Salaries Sub Prof Activity	1,263	5,000	5,120	120	2.4 %
412012 Stipend Supplemental	9,794	9,475	8,535	(940)	-9.9 %
412013 Stipend Discretionary	12,303	0	412	412	100.0 %
420500 FICA	121,365	128,423	131,692	3,269	2.5 %
421000 VRS	238,992	233,540	230,871	(2,669)	-1.1 %
421001 VRS Hybrid	48,619	47,700	57,352	9,652	20.2 %
421500 Health Insurance	194,400	238,000	289,625	51,625	21.7 %
422001 Short-term Disability Ins	625	0	0	0	0.0 %
422002 Long-term Disability Insurance	1,782	3,358	2,050	(1,308)	-39.0 %
422500 Life Insurance	21,466	21,825	22,367	542	2.5 %
423500 Workers Compensation	0	4,163	5,463	1,300	31.2 %
428002 Wireless Stipends	0	0	1,200	1,200	100.0 %
428016 Personnel Category Adjustment	187	0	0	0	0.0 %
430008 Maintenance Service - Copiers	0	0	10,265	10,265	100.0 %
431500 Repair & Maintenance Services	0	0	0	0	0.0 %
431503 R&M Svcs - Equipment	8,413	0	0	0	0.0 %
453001 Lease & Rentals Equipment	11,304	10,625	360	(10,265)	-96.6 %
453503 Travel Non-Local	0	350	0	(350)	-100.0 %
453506 Educational Training	280	2,500	2,850	350	14.0 %
462501 Supplies Instructional	22,892	25,464	27,215	1,751	6.9 %
463000 Small Capital Outlay	6,808	2,500	2,500	0	0.0 %
6110 Instruction - Regular TOTAL	2,361,781	2,399,033	2,505,382	106,349	4.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	310,342	258,767	322,099	63,332	24.5 %
410516 Salaries FT Other Professional	7,085	0	0	0	0.0 %
410517 Salaries FT Instructional Aide	112,971	146,081	192,002	45,921	31.4 %
410521 Salaries FT Clinical	23,173	0	0	0	0.0 %
410522 Salaries FT Therapist	143,089	113,609	117,017	3,408	3.0 %
412012 Stipend Supplemental	474	553	569	16	2.9 %
420500 FICA	43,902	39,695	48,326	8,631	21.7 %
421000 VRS	69,098	47,796	64,759	16,963	35.5 %
421001 VRS Hybrid	38,646	39,719	41,775	2,056	5.2 %
421500 Health Insurance	104,976	105,000	148,950	43,950	41.9 %
422001 Short-term Disability Ins	594	0	0	0	0.0 %
422002 Long-term Disability Insurance	513	1,754	757	(997)	-56.8 %
422500 Life Insurance	8,083	6,794	8,268	1,474	21.7 %
423500 Workers Compensation	0	1,296	2,022	726	56.0 %
6112 Exceptional Education TOTAL	862,946	761,064	946,544	185,480	24.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	42,919	50,031	51,532	1,501	3.0 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
420500 FICA	3,009	3,827	3,942	115	3.0 %
421000 VRS	7,317	8,445	8,699	254	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	58	60	62	2	3.3 %
422500 Life Insurance	546	655	675	20	3.1 %
423500 Workers Compensation	0	125	165	40	32.0 %
6114 Gifted and Talented TOTAL	61,625	70,143	73,350	3,207	4.6 %
6121 School Counseling Services					
410515 Salaries FT Teachers	59,115	51,190	52,726	1,536	3.0 %
420500 FICA	3,628	3,916	4,034	118	3.0 %
421000 VRS	8,808	8,641	8,900	259	3.0 %
421001 VRS Hybrid	0	0	0	0	0.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	86	61	63	2	3.3 %
422500 Life Insurance	657	671	691	20	3.0 %
423500 Workers Compensation	0	128	169	41	32.0 %
6121 School Counseling Services TOTAL	72,294	71,607	74,858	3,251	4.5 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	16,509	111,324	59,465	(51,859)	-46.6 %
420500 FICA	1,241	8,516	4,549	(3,967)	-46.6 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB17 Pearsons Corner Elementary					
6122 School Social Worker Services					
421000 VRS	1,806	9,745	10,038	293	3.0 %
421001 VRS Hybrid	0	9,046	0	(9,046)	-100.0 %
421500 Health Insurance	0	14,000	8,275	(5,725)	-40.9 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	24	391	71	(320)	-81.8 %
422500 Life Insurance	135	1,458	779	(679)	-46.6 %
423500 Workers Compensation	0	278	190	(88)	-31.7 %
6122 School Social Worker Services TOTAL	19,715	154,758	83,367	(71,391)	-46.1 %
6139 Media Services					
410512 Salaries FT Clerical	6,050	0	0		
410515 Salaries FT Teachers	60,947	62,156	64,021	1,865	3.0 %
420500 FICA	4,561	4,755	4,897	142	3.0 %
421000 VRS	10,694	10,492	10,807	315	3.0 %
421500 Health Insurance	11,664	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	78	75	77	2	2.7 %
422500 Life Insurance	798	814	839	25	3.1 %
423500 Workers Compensation	0	155	205	50	32.3 %
460003 Books & Subscriptions Library	5,480	4,725	4,725		
6139 Media Services TOTAL	100,272	90,172	93,846	3,674	4.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	32,522	39,794	40,988	1,194	3.0 %
410513 Salaries FT Principal	77,884	95,254	98,112	2,858	3.0 %
410514 Salaries FT Assist Principal	59,434	72,735	74,917	2,182	3.0 %
410515 Salaries FT Teachers	6,218	0	0		
410524 Salaries FT Tech Assistant	2,713	0	0		
412012 Stipend Supplemental	0	1,200	0	(1,200)	-100.0 %
420500 FICA	12,990	15,896	16,372	476	3.0 %
421000 VRS	31,100	35,074	36,126	1,052	3.0 %
421001 VRS Hybrid	569	0	0		
421500 Health Insurance	15,552	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	223	249	257	8	3.2 %
422500 Life Insurance	2,364	2,722	2,803	81	3.0 %
423500 Workers Compensation	0	519	685	166	32.0 %
428002 Wireless Stipends	1,000	0	0		
453503 Travel Non-Local	759	1,000	0	(1,000)	-100.0 %
453506 Educational Training	0	1,000	2,000	1,000	100.0 %
455007 Dues & Memberships	50	1,000	1,000		
6141 Office of the Principal TOTAL	243,387	287,443	298,085	10,642	3.7 %
6222 Health Services					
410521 Salaries FT Clinical	40,421	41,224	42,462	1,238	3.0 %
420500 FICA	3,102	3,154	3,249	95	3.0 %
421000 VRS	7,093	6,959	7,168	209	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	52	49	51	2	4.1 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	364	350	350		
6222 Health Services TOTAL	51,561	59,379	62,247	2,868	4.8 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	2,137	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	128	0	0		
421000 VRS	427	0	0		
421500 Health Insurance	4,860	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	32	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	7,584	0	0		

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DIV: SB17 Pearsons Corner Elementary					
6500 School Food Services					
411519 Salaries PT Cafeteria Monitors	76	0	0		
423500 Workers Compensation	304	0	0		
6500 School Food Services TOTAL	380	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	39,988	50,659	57,469	6,810	13.4 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	3,015	3,876	4,396	520	13.4 %
421000 VRS	7,409	8,551	9,701	1,150	13.4 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	15,552	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	53	61	69	8	13.1 %
422500 Life Insurance	553	664	753	89	13.4 %
423500 Workers Compensation	0	127	184	57	44.9 %
6810 Instructional Technology TOTAL	66,570	70,938	80,847	9,909	14.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	7,208	22,056	25,789	3,733	16.9 %
420500 FICA	511	1,687	1,973	286	17.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,328	3,723	4,353	630	16.9 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	20	0	0		
422002 Long-term Disability Insurance	0	132	31	(101)	-76.5 %
422500 Life Insurance	99	289	338	49	17.0 %
423500 Workers Compensation	0	55	83	28	50.9 %
6820 Instructional Support Tech TOTAL	9,166	34,942	40,842	5,900	16.9 %
SB17 Pearsons Corner Elementary TOTAL	3,857,281	3,999,479	4,259,368	259,889	6.5 %
DIV: SB18 Rural Point Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	27,618	30,661	31,582	921	3.0 %
410515 Salaries FT Teachers	1,407,946	1,442,591	1,485,874	43,283	3.0 %
410517 Salaries FT Instructional Aide	42,149	42,982	44,273	1,291	3.0 %
411532 Salaries Sub Prof Activity	1,148	1,600	1,600		
412012 Stipend Supplemental	9,443	9,776	8,534	(1,242)	-12.7 %
412013 Stipend Discretionary	13,750	0	412	412	100.0 %
420500 FICA	108,840	116,717	120,270	3,553	3.0 %
421000 VRS	234,037	229,648	236,538	6,890	3.0 %
421001 VRS Hybrid	26,801	26,294	27,082	788	3.0 %
421500 Health Insurance	185,064	210,000	248,250	38,250	18.2 %
422001 Short-term Disability Ins	412	0	0		
422002 Long-term Disability Insurance	1,759	2,566	1,872	(694)	-27.0 %
422500 Life Insurance	19,536	19,866	20,460	594	3.0 %
423500 Workers Compensation	0	3,791	4,997	1,206	31.8 %
428016 Personnel Category Adjustment	1,152	0	0		
430006 Maintenance Service Contracts	3,189	4,050	3,800	(250)	-6.2 %
430008 Maintenance Service - Copiers	0	0	8,935	8,935	100.0 %
453001 Lease & Rentals Equipment	8,953	8,600	0	(8,600)	-100.0 %
453506 Educational Training	2,000	2,000	2,500	500	25.0 %
460001 Supplies Office	574	600	800	200	33.3 %
462501 Supplies Instructional	20,943	23,123	24,550	1,427	6.2 %
463000 Small Capital Outlay	452	500	800	300	60.0 %
463511 Employee Recognition	2,500	2,500	2,500		
6110 Instruction - Regular TOTAL	2,118,266	2,177,865	2,275,629	97,764	4.5 %
6112 Exceptional Education					
410515 Salaries FT Teachers	488,678	458,913	524,328	65,415	14.3 %
410517 Salaries FT Instructional Aide	312,803	350,999	409,638	58,639	16.7 %
410518 Salaries FT Psychologist	13,986	0	0		
410522 Salaries FT Therapist	99,040	162,225	167,092	4,867	3.0 %
412012 Stipend Supplemental	203	553	570	17	3.1 %
420500 FICA	66,000	74,407	84,274	9,867	13.3 %
421000 VRS	115,741	115,024	124,428	9,404	8.2 %
421001 VRS Hybrid	38,675	49,071	61,429	12,358	25.2 %
421500 Health Insurance	129,276	210,000	264,800	54,800	26.1 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB18 Rural Point Elementary					
6112 Exceptional Education					
422001 Short-term Disability Ins	595	0	0		
422002 Long-term Disability Insurance	608	2,562	1,320	(1,242)	-48.5 %
422500 Life Insurance	11,853	12,736	14,427	1,691	13.3 %
423500 Workers Compensation	0	2,428	3,521	1,093	45.0 %
6112 Exceptional Education TOTAL	1,277,458	1,438,918	1,655,827	216,909	15.1 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	16,555	50,659	48,956	(1,703)	-3.4 %
420500 FICA	2,361	3,876	3,745	(131)	-3.4 %
421000 VRS	1,743	8,551	8,264	(287)	-3.4 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
421501 Health Insurance Opt-Out	0	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	42	61	59	(2)	-3.3 %
422500 Life Insurance	390	664	641	(23)	-3.5 %
423500 Workers Compensation	0	127	157	30	23.6 %
6114 Gifted and Talented TOTAL	21,091	70,938	70,097	(841)	-1.2 %
6121 School Counseling Services					
410515 Salaries FT Teachers	53,047	54,108	55,731	1,623	3.0 %
420500 FICA	3,959	4,140	4,263	123	3.0 %
421000 VRS	9,310	9,133	9,407	274	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	68	65	67	2	3.1 %
422500 Life Insurance	695	709	730	21	3.0 %
423500 Workers Compensation	0	135	178	43	31.9 %
6121 School Counseling Services TOTAL	74,855	75,290	78,651	3,361	4.5 %
6139 Media Services					
410512 Salaries FT Clerical	21,610	21,961	22,620	659	3.0 %
410515 Salaries FT Teachers	53,555	52,066	53,628	1,562	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	5,643	5,663	5,833	170	3.0 %
421000 VRS	12,737	12,496	12,870	374	3.0 %
421500 Health Insurance	15,552	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	93	88	91	3	3.4 %
422500 Life Insurance	951	970	999	29	3.0 %
423500 Workers Compensation	0	185	244	59	31.9 %
460003 Books & Subscriptions Library	5,676	5,800	6,000	200	3.4 %
6139 Media Services TOTAL	115,817	113,229	118,835	5,606	5.0 %
6141 Office of the Principal					
410512 Salaries FT Clerical	36,511	44,689	38,110	(6,579)	-14.7 %
410513 Salaries FT Principal	79,388	97,159	102,155	4,996	5.1 %
410514 Salaries FT Assist Principal	74,092	82,412	73,660	(8,752)	-10.6 %
410524 Salaries FT Tech Assistant	3,433	0	0		
420500 FICA	15,055	17,157	16,366	(791)	-4.6 %
421000 VRS	33,950	37,855	36,111	(1,744)	-4.6 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	15,552	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	238	270	257	(13)	-4.8 %
422500 Life Insurance	2,534	2,938	2,802	(136)	-4.6 %
423500 Workers Compensation	0	561	685	124	22.1 %
428002 Wireless Stipends	500	0	0		
455007 Dues & Memberships	50	300	300		
6141 Office of the Principal TOTAL	261,303	304,341	295,271	(9,070)	-3.0 %
6222 Health Services					
410521 Salaries FT Clinical	40,372	52,679	56,732	4,053	7.7 %
420500 FICA	2,952	4,030	4,340	310	7.7 %
421000 VRS	5,438	8,892	0	(8,892)	-100.0 %
421001 VRS Hybrid	1,473	0	9,576	9,576	100.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	23	0	0		

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB18 Rural Point Elementary					
6222 Health Services					
422002 Long-term Disability Insurance	33	63	68	5	7.9 %
422500 Life Insurance	516	690	743	53	7.7 %
423500 Workers Compensation	0	132	182	50	37.9 %
463505 Supplies Medical & Lab	283	300	300		
6222 Health Services TOTAL	58,866	73,786	80,216	6,430	8.7 %
6223 Psychological Services					
410518 Salaries FT Psychologist	13,986	85,298	87,857	2,559	3.0 %
420500 FICA	0	6,525	6,721	196	3.0 %
421000 VRS	2,446	14,398	14,830	432	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	54	102	105	3	2.9 %
422500 Life Insurance	183	1,117	1,151	34	3.0 %
423500 Workers Compensation	0	213	281	68	31.9 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	16,669	114,653	119,220	4,567	4.0 %
6224 Speech-Audiology Services					
410515 Salaries FT Teachers	62,511	0	0		
410522 Salaries FT Therapist	0	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	4,432	0	0		
421000 VRS	6,682	0	0		
421001 VRS Hybrid	6,164	0	0		
421500 Health Insurance	7,776	0	0		
422001 Short-term Disability Ins	95	0	0		
422002 Long-term Disability Insurance	38	0	0		
422500 Life Insurance	959	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	88,657	0	0		
6500 School Food Services					
411519 Salaries PT Cafeteria Monitors	0	0	0		
420500 FICA	0	0	0		
423500 Workers Compensation	201	0	0		
6500 School Food Services TOTAL	201	0	0		
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	7,776	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	9,129	27,935	33,221	5,286	18.9 %
420500 FICA	770	2,137	2,542	405	19.0 %
421000 VRS	1,682	4,715	5,608	893	18.9 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	15	34	40	6	17.6 %
422500 Life Insurance	126	366	435	69	18.9 %
423500 Workers Compensation	0	70	106	36	51.4 %
6820 Instructional Support Tech TOTAL	11,722	42,257	50,227	7,970	18.9 %
SB18 Rural Point Elementary TOTAL	4,052,681	4,411,277	4,743,973	332,696	7.5 %
DIV: SB19 South Anna Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	25,354	28,143	28,987	844	3.0 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB19 South Anna Elementary					
6110 Instruction - Regular					
410515 Salaries FT Teachers	1,608,223	1,614,313	1,648,382	34,069	2.1 %
410517 Salaries FT Instructional Aide	36,744	37,461	38,585	1,124	3.0 %
411532 Salaries Sub Prof Activity	3,611	8,450	8,655	205	2.4 %
412012 Stipend Supplemental	8,161	9,715	8,533	(1,182)	-12.2 %
412013 Stipend Discretionary	14,495	0	412	412	100.0 %
420500 FICA	122,906	129,758	132,610	2,852	2.2 %
421000 VRS	278,941	269,487	258,536	(10,951)	-4.1 %
421001 VRS Hybrid	17,402	14,082	31,116	17,034	121.0 %
421500 Health Insurance	214,620	238,000	281,350	43,350	18.2 %
422001 Short-term Disability Ins	262	0	0	0	0.0 %
422002 Long-term Disability Insurance	2,064	2,418	2,061	(357)	-14.8 %
422500 Life Insurance	22,180	22,009	22,481	472	2.1 %
423500 Workers Compensation	0	4,198	5,492	1,294	30.8 %
428002 Wireless Stipends	0	0	600	600	100.0 %
428016 Personnel Category Adjustment	51	0	0	0	0.0 %
430008 Maintenance Service - Copiers	0	0	11,000	11,000	100.0 %
453001 Lease & Rentals Equipment	10,815	11,000	0	(11,000)	-100.0 %
453506 Educational Training	1,213	2,000	2,000	0	0.0 %
460001 Supplies Office	500	390	390	0	0.0 %
460006 Supplies Repair & Maint	352	650	650	0	0.0 %
462501 Supplies Instructional	27,892	19,643	18,750	(893)	-4.5 %
463000 Small Capital Outlay	3,932	3,600	3,600	0	0.0 %
6110 Instruction - Regular TOTAL	2,399,718	2,415,317	2,504,190	88,873	3.7 %
6112 Exceptional Education					
410515 Salaries FT Teachers	323,803	346,524	351,843	5,319	1.5 %
410517 Salaries FT Instructional Aide	178,770	252,564	218,555	(34,009)	-13.5 %
410522 Salaries FT Therapist	57,279	76,458	105,128	28,670	37.5 %
412012 Stipend Supplemental	1,016	553	569	16	2.9 %
420500 FICA	45,218	51,715	51,722	7	0.0 %
421000 VRS	96,662	100,779	84,067	(16,712)	-16.6 %
421001 VRS Hybrid	10,358	9,136	29,958	20,822	227.9 %
421500 Health Insurance	120,528	147,000	165,500	18,500	12.6 %
422001 Short-term Disability Ins	159	0	0	0	0.0 %
422002 Long-term Disability Insurance	629	1,040	808	(232)	-22.3 %
422500 Life Insurance	8,225	8,530	8,848	318	3.7 %
423500 Workers Compensation	0	1,688	2,162	474	28.1 %
6112 Exceptional Education TOTAL	842,647	995,987	1,019,160	23,173	2.3 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	42,073	51,498	53,043	1,545	3.0 %
420500 FICA	3,134	3,940	4,058	118	3.0 %
421000 VRS	7,532	8,693	8,954	261	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	59	62	64	2	3.2 %
422500 Life Insurance	562	675	695	20	3.0 %
423500 Workers Compensation	0	129	170	41	31.8 %
6114 Gifted and Talented TOTAL	61,136	71,997	75,259	3,262	4.5 %
6121 School Counseling Services					
410515 Salaries FT Teachers	57,664	50,191	51,697	1,506	3.0 %
420500 FICA	3,717	3,840	3,955	115	3.0 %
421001 VRS Hybrid	8,636	8,472	8,726	254	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	133	0	0	0	0.0 %
422002 Long-term Disability Insurance	0	301	62	(239)	-79.4 %
422500 Life Insurance	645	658	677	19	2.9 %
423500 Workers Compensation	0	125	165	40	32.0 %
6121 School Counseling Services TOTAL	78,571	70,587	73,557	2,970	4.2 %
6139 Media Services					
410512 Salaries FT Clerical	18,719	0	20,891	20,891	100.0 %
410515 Salaries FT Teachers	46,220	56,574	53,333	(3,241)	-5.7 %
412012 Stipend Supplemental	0	0	0	0	0.0 %
420500 FICA	4,270	4,328	5,678	1,350	31.2 %
421000 VRS	12,061	9,550	9,003	(547)	-5.7 %
421001 VRS Hybrid	0	0	3,526	3,526	100.0 %
421500 Health Insurance	15,552	7,000	16,550	9,550	136.4 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB19 South Anna Elementary					
6139 Media Services					
422002 Long-term Disability Insurance	73	68	89	21	30.9 %
422500 Life Insurance	952	741	973	232	31.3 %
423500 Workers Compensation	0	141	238	97	68.8 %
460003 Books & Subscriptions Library	5,985	6,000	6,000		
463000 Small Capital Outlay	0	0	0		
6139 Media Services TOTAL	103,832	84,402	116,281	31,879	37.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	31,797	38,908	40,075	1,167	3.0 %
410513 Salaries FT Principal	79,388	97,159	100,074	2,915	3.0 %
410514 Salaries FT Assist Principal	66,885	81,790	72,100	(9,690)	-11.8 %
410524 Salaries FT Tech Assistant	2,168	0	0		
412012 Stipend Supplemental	0	600	0	(600)	-100.0 %
420500 FICA	13,498	16,666	16,237	(429)	-2.6 %
421000 VRS	31,237	36,774	35,827	(947)	-2.6 %
421001 VRS Hybrid	400	0	0		
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	6	0	0		
422002 Long-term Disability Insurance	228	262	255	(7)	-2.7 %
422500 Life Insurance	2,361	2,854	2,781	(73)	-2.6 %
423500 Workers Compensation	0	544	679	135	24.8 %
428002 Wireless Stipends	1,000	0	0		
453502 Travel Local	500	550	0	(550)	-100.0 %
453504 Mileage	0	0	550	550	100.0 %
453506 Educational Training	44	1,250	1,250		
6141 Office of the Principal TOTAL	252,840	298,357	294,653	(3,704)	-1.2 %
6222 Health Services					
410521 Salaries FT Clinical	41,208	42,032	43,293	1,261	3.0 %
420500 FICA	2,513	3,215	3,312	97	3.0 %
421001 VRS Hybrid	7,232	7,095	7,308	213	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	111	0	0		
422002 Long-term Disability Insurance	0	252	52	(200)	-79.4 %
422500 Life Insurance	540	551	567	16	2.9 %
423500 Workers Compensation	0	105	139	34	32.4 %
463505 Supplies Medical & Lab	397	400	400		
6222 Health Services TOTAL	59,777	60,650	63,346	2,696	4.4 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	2,237	0	0		
411516 Salaries PT Therapist	15,086	0	0		
412012 Stipend Supplemental	0	0	0		
412016 Stipend Other Retirement	0	0	0		
420500 FICA	231	0	0		
421000 VRS	448	0	0		
421500 Health Insurance	3,888	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	33	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	21,923	0	0		
6500 School Food Services					
411519 Salaries PT Cafeteria Monitors	0	0	0		
420500 FICA	0	0	0		
423500 Workers Compensation	477	0	0		
6500 School Food Services TOTAL	477	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	0	0	56,703	56,703	100.0 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	4,338	4,338	100.0 %
421000 VRS	0	0	9,571	9,571	100.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	0	8,275	8,275	100.0 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB19 South Anna Elementary					
6810 Instructional Technology					
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	68	68	100.0 %
422500 Life Insurance	0	0	743	743	100.0 %
423500 Workers Compensation	0	0	181	181	100.0 %
6810 Instructional Technology TOTAL	7,776	0	79,879	79,879	100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	5,370	28,560	26,162	(2,398)	-8.4 %
420500 FICA	400	2,185	2,001	(184)	-8.4 %
421000 VRS	1,117	0	0		
421001 VRS Hybrid	0	4,821	4,416	(405)	-8.4 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	18	171	31	(140)	-81.9 %
422500 Life Insurance	83	374	343	(31)	-8.3 %
423500 Workers Compensation	0	71	84	13	18.3 %
6820 Instructional Support Tech TOTAL	6,988	43,182	41,312	(1,870)	-4.3 %
SB19 South Anna Elementary TOTAL	3,835,685	4,040,479	4,267,637	227,158	5.6 %
DIV: SB20 Washington Henry Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	25,302	28,143	28,987	844	3.0 %
410515 Salaries FT Teachers	1,267,451	1,261,129	1,277,946	16,817	1.3 %
410517 Salaries FT Instructional Aide	48,128	49,070	50,542	1,472	3.0 %
411523 Salaries PT Substitutes	0	0	0		
411532 Salaries Sub Prof Activity	2,395	1,300	1,300		
412012 Stipend Supplemental	9,331	9,731	8,534	(1,197)	-12.3 %
412013 Stipend Discretionary	15,680	0	412	412	100.0 %
420500 FICA	99,286	103,355	104,624	1,269	1.2 %
421000 VRS	207,575	193,337	187,365	(5,972)	-3.1 %
421001 VRS Hybrid	33,205	32,575	41,778	9,203	28.3 %
421500 Health Insurance	209,172	189,000	223,425	34,425	18.2 %
422001 Short-term Disability Ins	511	0	0		
422002 Long-term Disability Insurance	1,492	2,532	1,630	(902)	-35.6 %
422500 Life Insurance	17,973	17,534	17,781	247	1.4 %
423500 Workers Compensation	0	3,346	4,345	999	29.9 %
428016 Personnel Category Adjustment	188	0	0		
430006 Maintenance Service Contracts	441	500	500		
430008 Maintenance Service - Copiers	0	0	9,520	9,520	100.0 %
431500 Repair & Maintenance Services	0	100	100		
453001 Lease & Rentals Equipment	9,689	8,300	0	(8,300)	-100.0 %
453506 Educational Training	2,195	2,500	2,500		
455007 Dues & Memberships	270	500	500		
460006 Supplies Repair & Maint	3,350	4,500	0	(4,500)	-100.0 %
462501 Supplies Instructional	17,141	15,024	20,995	5,971	39.7 %
463000 Small Capital Outlay	4,229	4,000	2,000	(2,000)	-50.0 %
463511 Employee Recognition	490	0	2,000	2,000	100.0 %
6110 Instruction - Regular TOTAL	1,975,494	1,926,476	1,986,784	60,308	3.1 %
6112 Exceptional Education					
410515 Salaries FT Teachers	232,301	226,520	211,622	(14,898)	-6.6 %
410517 Salaries FT Instructional Aide	108,834	113,961	97,827	(16,134)	-14.2 %
410522 Salaries FT Therapist	3,488	39,986	49,695	9,709	24.3 %
412012 Stipend Supplemental	473	552	569	17	3.1 %
420500 FICA	25,295	29,140	27,519	(1,621)	-5.6 %
421000 VRS	47,930	52,647	35,853	(16,794)	-31.9 %
421001 VRS Hybrid	9,113	11,576	24,771	13,195	114.0 %
421500 Health Insurance	85,536	77,000	82,750	5,750	7.5 %
422001 Short-term Disability Ins	140	0	0		
422002 Long-term Disability Insurance	337	785	430	(355)	-45.2 %
422500 Life Insurance	4,412	4,984	4,705	(279)	-5.6 %
423500 Workers Compensation	0	951	1,150	199	20.9 %
6112 Exceptional Education TOTAL	517,859	558,102	536,891	(21,211)	-3.8 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	48,531	56,574	58,271	1,697	3.0 %
412012 Stipend Supplemental	0	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB20 Washington Henry Elementary					
6114 Gifted and Talented					
420500 FICA	3,287	4,328	4,458	130	3.0 %
421000 VRS	8,274	9,550	9,836	286	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	65	68	70	2	2.9 %
422500 Life Insurance	618	741	763	22	3.0 %
423500 Workers Compensation	0	141	186	45	31.9 %
6114 Gifted and Talented TOTAL	68,551	78,402	81,859	3,457	4.4 %
6121 School Counseling Services					
410515 Salaries FT Teachers	52,351	53,519	55,125	1,606	3.0 %
420500 FICA	3,430	4,094	4,217	123	3.0 %
421000 VRS	9,208	9,034	9,305	271	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	67	64	66	2	3.1 %
422500 Life Insurance	687	701	722	21	3.0 %
423500 Workers Compensation	0	134	176	42	31.3 %
6121 School Counseling Services TOTAL	73,519	74,546	77,886	3,340	4.5 %
6139 Media Services					
410512 Salaries FT Clerical	6,863	18,217	19,235	1,018	5.6 %
410515 Salaries FT Teachers	48,238	49,203	50,679	1,476	3.0 %
420500 FICA	4,282	5,157	5,349	192	3.7 %
421000 VRS	9,093	11,380	8,555	(2,825)	-24.8 %
421001 VRS Hybrid	0	0	3,247	3,247	100.0 %
421500 Health Insurance	11,664	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	68	81	84	3	3.7 %
422500 Life Insurance	846	884	916	32	3.6 %
423500 Workers Compensation	0	169	224	55	32.5 %
460003 Books & Subscriptions Library	3,496	5,000	5,000		
6139 Media Services TOTAL	84,550	104,091	109,839	5,748	5.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	39,814	48,720	50,182	1,462	3.0 %
410513 Salaries FT Principal	79,378	97,159	102,155	4,996	5.1 %
410514 Salaries FT Assist Principal	60,843	74,460	76,694	2,234	3.0 %
410524 Salaries FT Tech Assistant	3,314	0	0		
412012 Stipend Supplemental	0	1,200	0	(1,200)	-100.0 %
420500 FICA	13,082	16,857	17,521	664	3.9 %
421000 VRS	32,227	37,193	38,661	1,468	3.9 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	15,552	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	234	264	275	11	4.2 %
422500 Life Insurance	2,406	2,886	3,000	114	4.0 %
423500 Workers Compensation	0	551	733	182	33.0 %
428002 Wireless Stipends	1,000	0	0		
6141 Office of the Principal TOTAL	247,850	300,290	314,046	13,756	4.6 %
6222 Health Services					
410521 Salaries FT Clinical	41,716	42,540	43,816	1,276	3.0 %
420500 FICA	2,648	3,254	3,352	98	3.0 %
421000 VRS	7,319	7,181	7,396	215	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	53	51	53	2	3.9 %
422500 Life Insurance	546	557	574	17	3.1 %
423500 Workers Compensation	0	106	140	34	32.1 %
463505 Supplies Medical & Lab	456	450	500	50	11.1 %
6222 Health Services TOTAL	60,514	61,139	64,106	2,967	4.9 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	26,169	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB20 Washington Henry Elementary					
6224 Speech-Audiology Services					
412012 Stipend Supplemental	0	0	0		
420500 FICA	1,802	0	0		
421000 VRS	5,160	0	0		
421500 Health Insurance	6,216	0	0		
422002 Long-term Disability Insurance	29	0	0		
422500 Life Insurance	385	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	39,761	0	0		
6500 School Food Services					
411519 Salaries PT Cafeteria Monitors	0	0	0		
420500 FICA	0	0	0		
423500 Workers Compensation	304	0	0		
6500 School Food Services TOTAL	304	0	0		
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	7,776	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,837	27,041	27,852	811	3.0 %
420500 FICA	694	2,069	2,131	62	3.0 %
421000 VRS	1,480	4,565	4,701	136	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	14	32	33	1	3.1 %
422500 Life Insurance	111	354	365	11	3.1 %
423500 Workers Compensation	0	68	89	21	30.9 %
6820 Instructional Support Tech TOTAL	11,136	41,129	43,446	2,317	5.6 %
SB20 Washington Henry Elementary TOTAL	3,087,314	3,144,175	3,214,857	70,682	2.2 %
DIV: SB21 Cool Spring Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	25,302	28,143	28,987	844	3.0 %
410515 Salaries FT Teachers	1,807,441	1,793,876	1,762,618	(31,258)	-1.7 %
410517 Salaries FT Instructional Aide	41,968	42,793	45,634	2,841	6.6 %
411532 Salaries Sub Prof Activity	1,488	1,600	2,530	930	58.1 %
412012 Stipend Supplemental	9,345	9,884	8,535	(1,349)	-13.6 %
412013 Stipend Discretionary	16,537	0	412	412	100.0 %
420500 FICA	132,911	143,396	141,422	(1,974)	-1.4 %
421000 VRS	311,080	307,022	262,089	(44,933)	-14.6 %
421001 VRS Hybrid	13,472	7,759	48,038	40,279	519.1 %
421500 Health Insurance	417,824	259,000	306,175	47,175	18.2 %
422001 Short-term Disability Ins	212	0	0		
422002 Long-term Disability Insurance	2,211	2,461	2,203	(258)	-10.5 %
422500 Life Insurance	24,226	24,431	24,069	(362)	-1.5 %
423500 Workers Compensation	0	4,662	5,878	1,216	26.1 %
428002 Wireless Stipends	0	0	480	480	100.0 %
428016 Personnel Category Adjustment	2,816	0	0		
430008 Maintenance Service - Copiers	0	0	10,850	10,850	100.0 %
431500 Repair & Maintenance Services	1,405	2,000	2,500	500	25.0 %
451503 Telecomm Wireless	382	480	0	(480)	-100.0 %
453001 Lease & Rentals Equipment	10,008	10,850	0	(10,850)	-100.0 %
453503 Travel Non-Local	121	0	0		
453506 Educational Training	1,956	2,000	2,000		
460001 Supplies Office	3,439	3,000	2,500	(500)	-16.7 %
462501 Supplies Instructional	28,667	27,020	28,835	1,815	6.7 %
463000 Small Capital Outlay	2,248	3,000	3,500	500	16.7 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB21 Cool Spring Elementary					
6110 Instruction - Regular					
463511 Employee Recognition	122	350	200	(150)	-42.9 %
6110 Instruction - Regular TOTAL	2,855,181	2,673,727	2,689,455	15,728	0.6 %
6112 Exceptional Education					
410515 Salaries FT Teachers	435,854	525,652	557,708	32,056	6.1 %
410517 Salaries FT Instructional Aide	265,618	277,950	304,226	26,276	9.5 %
410522 Salaries FT Therapist	170,138	247,611	238,484	(9,127)	-3.7 %
412012 Stipend Supplemental	406	553	569	16	2.9 %
420500 FICA	60,696	80,453	84,224	3,771	4.7 %
421000 VRS	118,518	145,662	138,122	(7,540)	-5.2 %
421001 VRS Hybrid	27,150	31,780	47,629	15,849	49.9 %
421500 Health Insurance	225,520	196,000	248,250	52,250	26.7 %
422001 Short-term Disability Ins	411	0	0		
422002 Long-term Disability Insurance	880	2,166	1,321	(845)	-39.0 %
422500 Life Insurance	10,926	13,772	14,416	644	4.7 %
423500 Workers Compensation	0	2,626	3,521	895	34.1 %
6112 Exceptional Education TOTAL	1,316,117	1,524,225	1,638,470	114,245	7.5 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	42,548	49,599	59,267	9,668	19.5 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,406	3,794	4,534	740	19.5 %
421000 VRS	0	0	10,004	10,004	100.0 %
421001 VRS Hybrid	0	8,372	0	(8,372)	-100.0 %
421500 Health Insurance	11,276	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	6	298	71	(227)	-76.2 %
422500 Life Insurance	541	650	776	126	19.4 %
423500 Workers Compensation	0	124	190	66	53.2 %
6114 Gifted and Talented TOTAL	57,777	69,837	83,117	13,280	19.0 %
6121 School Counseling Services					
410515 Salaries FT Teachers	61,240	53,813	98,027	44,214	82.2 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	4,364	4,116	4,241	125	3.0 %
421000 VRS	9,259	9,084	9,356	272	3.0 %
421001 VRS Hybrid	0	0	7,191	7,191	100.0 %
421500 Health Insurance	0	7,000	14,895	7,895	112.8 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	68	65	118	53	81.5 %
422500 Life Insurance	691	705	1,284	579	82.1 %
423500 Workers Compensation	0	135	313	178	131.9 %
6121 School Counseling Services TOTAL	75,622	74,918	135,425	60,507	80.8 %
6139 Media Services					
410512 Salaries FT Clerical	24,177	24,661	25,401	740	3.0 %
410515 Salaries FT Teachers	57,251	55,846	57,521	1,675	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	6,290	6,159	6,343	184	3.0 %
421000 VRS	13,852	13,590	13,998	408	3.0 %
421500 Health Insurance	22,552	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	101	97	99	2	2.1 %
422500 Life Insurance	1,034	1,055	1,087	32	3.0 %
423500 Workers Compensation	0	202	265	63	31.2 %
460003 Books & Subscriptions Library	9,510	9,300	9,500	200	2.2 %
6139 Media Services TOTAL	134,767	124,910	130,764	5,854	4.7 %
6141 Office of the Principal					
410512 Salaries FT Clerical	34,033	41,645	42,893	1,248	3.0 %
410513 Salaries FT Principal	89,194	109,174	112,448	3,274	3.0 %
410514 Salaries FT Assist Principal	63,316	77,487	72,615	(4,872)	-6.3 %
410524 Salaries FT Tech Assistant	3,411	0	0		
420500 FICA	13,971	17,319	17,088	(231)	-1.3 %
421000 VRS	33,388	38,539	38,478	(61)	-0.2 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	33,828	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	242	274	273	(1)	-0.4 %
422500 Life Insurance	2,492	2,991	2,986	(5)	-0.2 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB21 Cool Spring Elementary					
6141 Office of the Principal					
423500 Workers Compensation	0	571	729	158	27.7 %
451503 Telecomm Wireless	0	0	0		
6141 Office of the Principal TOTAL	273,875	309,000	312,335	3,335	1.1 %
6222 Health Services					
410521 Salaries FT Clinical	44,289	55,080	43,752	(11,328)	-20.6 %
420500 FICA	3,243	4,214	3,347	(867)	-20.6 %
421000 VRS	1,688	9,298	0	(9,298)	-100.0 %
421001 VRS Hybrid	5,686	0	7,385	7,385	100.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	87	0	0		
422002 Long-term Disability Insurance	15	66	53	(13)	-19.7 %
422500 Life Insurance	550	722	573	(149)	-20.6 %
423500 Workers Compensation	0	138	140	2	1.4 %
463505 Supplies Medical & Lab	595	600	600		
6222 Health Services TOTAL	56,153	77,118	64,125	(12,993)	-16.8 %
6223 Psychological Services					
410518 Salaries FT Psychologist	61,397	71,537	73,683	2,146	3.0 %
420500 FICA	3,922	5,472	5,636	164	3.0 %
421000 VRS	10,770	12,075	12,438	363	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	82	86	88	2	2.3 %
422500 Life Insurance	804	937	965	28	3.0 %
423500 Workers Compensation	0	179	236	57	31.8 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	84,751	97,286	101,321	4,035	4.1 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	74,774	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	5,355	0	0		
421000 VRS	15,398	0	0		
421500 Health Insurance	15,937	0	0		
422002 Long-term Disability Insurance	87	0	0		
422500 Life Insurance	1,149	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	112,700	0	0		
6500 School Food Services					
423500 Workers Compensation	191	0	0		
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	7,776	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	9,097	27,837	28,672	835	3.0 %
420500 FICA	748	2,130	2,194	64	3.0 %
421000 VRS	1,524	4,699	4,840	141	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	2,625	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	15	33	34	1	3.0 %
422500 Life Insurance	114	365	376	11	3.0 %
423500 Workers Compensation	0	70	92	22	31.4 %
6820 Instructional Support Tech TOTAL	14,123	42,134	44,483	2,349	5.6 %
SB21 Cool Spring Elementary TOTAL	4,989,033	4,993,155	5,199,495	206,340	4.1 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB22 Pole Green Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	27,350	30,363	31,274	911	3.0 %
410515 Salaries FT Teachers	1,574,369	1,585,771	1,622,354	36,583	2.3 %
410517 Salaries FT Instructional Aide	40,158	40,958	42,184	1,226	3.0 %
411532 Salaries Sub Prof Activity	913	200	200		
412012 Stipend Supplemental	9,250	9,717	8,535	(1,182)	-12.2 %
412013 Stipend Discretionary	12,363	0	412	412	100.0 %
420500 FICA	116,946	127,389	130,427	3,038	2.4 %
421000 VRS	268,616	263,509	261,335	(2,174)	-0.8 %
421001 VRS Hybrid	16,520	16,207	24,917	8,710	53.7 %
421500 Health Insurance	233,280	238,000	281,350	43,350	18.2 %
422001 Short-term Disability Ins	254	0	0		
422002 Long-term Disability Insurance	1,947	2,449	2,035	(414)	-16.9 %
422500 Life Insurance	21,284	21,710	22,216	506	2.3 %
423500 Workers Compensation	0	4,141	5,426	1,285	31.0 %
428002 Wireless Stipends	0	0	600	600	100.0 %
428016 Personnel Category Adjustment	404	0	0		
430008 Maintenance Service - Copiers	0	0	12,300	12,300	100.0 %
451501 Postage	0	0	300	300	100.0 %
451503 Telecomm Wireless	287	300	0	(300)	-100.0 %
453001 Lease & Rentals Equipment	10,687	13,750	0	(13,750)	-100.0 %
453504 Mileage	0	0	600	600	100.0 %
453506 Educational Training	1,949	4,608	3,000	(1,608)	-34.9 %
460001 Supplies Office	700	700	600	(100)	-14.3 %
462501 Supplies Instructional	46,355	32,848	34,165	1,317	4.0 %
463000 Small Capital Outlay	0	0	0		
6110 Instruction - Regular TOTAL	2,383,632	2,392,620	2,484,230	91,610	3.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	247,325	252,757	260,341	7,584	3.0 %
410517 Salaries FT Instructional Aide	174,400	177,902	184,746	6,844	3.8 %
410522 Salaries FT Therapist	36,430	106,065	109,247	3,182	3.0 %
412012 Stipend Supplemental	474	553	569	16	2.9 %
420500 FICA	30,534	41,094	42,452	1,358	3.3 %
421000 VRS	69,014	81,001	86,875	5,874	7.3 %
421001 VRS Hybrid	9,545	9,599	6,695	(2,904)	-30.3 %
421500 Health Insurance	108,864	112,000	132,400	20,400	18.2 %
422001 Short-term Disability Ins	150	0	0		
422002 Long-term Disability Insurance	525	918	666	(252)	-27.5 %
422500 Life Insurance	5,864	7,033	7,262	229	3.3 %
423500 Workers Compensation	0	1,344	1,773	429	31.9 %
6112 Exceptional Education TOTAL	683,125	790,266	833,026	42,760	5.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	44,664	52,066	53,628	1,562	3.0 %
420500 FICA	3,462	3,983	4,103	120	3.0 %
421000 VRS	7,615	8,789	9,052	263	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	60	62	64	2	3.2 %
422500 Life Insurance	568	682	703	21	3.1 %
423500 Workers Compensation	0	130	172	42	32.3 %
6114 Gifted and Talented TOTAL	64,145	72,712	75,997	3,285	4.5 %
6121 School Counseling Services					
410515 Salaries FT Teachers	56,946	50,191	51,697	1,506	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,750	3,840	3,955	115	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	8,636	8,472	8,726	254	3.0 %
421500 Health Insurance	9,336	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	133	0	0		
422002 Long-term Disability Insurance	0	301	62	(239)	-79.4 %
422500 Life Insurance	645	658	677	19	2.9 %
423500 Workers Compensation	0	125	165	40	32.0 %
6121 School Counseling Services TOTAL	79,446	70,587	73,557	2,970	4.2 %
6139 Media Services					
410512 Salaries FT Clerical	19,112	19,484	20,069	585	3.0 %
410515 Salaries FT Teachers	55,362	56,469	58,163	1,694	3.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB22 Pole Green Elementary					
6139 Media Services					
420500 FICA	4,939	5,811	5,984	173	3.0 %
421000 VRS	9,716	9,532	9,818	286	3.0 %
421001 VRS Hybrid	3,688	3,289	3,388	99	3.0 %
421500 Health Insurance	15,552	14,000	16,550	2,550	18.2 %
422001 Short-term Disability Ins	57	0	0		
422002 Long-term Disability Insurance	71	185	94	(91)	-49.2 %
422500 Life Insurance	975	995	1,025	30	3.0 %
423500 Workers Compensation	0	190	250	60	31.6 %
460002 Books & Subscriptions	465	300	0	(300)	-100.0 %
460003 Books & Subscriptions Library	5,181	5,350	5,650	300	5.6 %
6139 Media Services TOTAL	115,118	115,605	120,991	5,386	4.7 %
6141 Office of the Principal					
410512 Salaries FT Clerical	35,653	43,591	44,899	1,308	3.0 %
410513 Salaries FT Principal	89,527	109,582	112,868	3,286	3.0 %
410514 Salaries FT Assist Principal	62,755	76,800	84,244	7,444	9.7 %
410524 Salaries FT Tech Assistant	3,903	0	0		
412012 Stipend Supplemental	0	600	0	(600)	-100.0 %
420500 FICA	14,365	17,422	18,139	717	4.1 %
421000 VRS	33,719	38,819	40,851	2,032	5.2 %
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	244	275	290	15	5.5 %
422500 Life Insurance	2,517	3,013	3,171	158	5.2 %
423500 Workers Compensation	0	575	775	200	34.8 %
428002 Wireless Stipends	500	0	0		
453502 Travel Local	444	600	0	(600)	-100.0 %
6141 Office of the Principal TOTAL	266,955	312,277	330,062	17,785	5.7 %
6222 Health Services					
410521 Salaries FT Clinical	51,487	52,476	54,050	1,574	3.0 %
420500 FICA	3,418	4,015	4,135	120	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	9,029	8,858	9,124	266	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	139	0	0		
422002 Long-term Disability Insurance	0	315	65	(250)	-79.4 %
422500 Life Insurance	674	687	708	21	3.1 %
423500 Workers Compensation	0	131	173	42	32.1 %
463505 Supplies Medical & Lab	384	300	300		
6222 Health Services TOTAL	72,907	73,782	76,830	3,048	4.1 %
6223 Psychological Services					
410518 Salaries FT Psychologist	55,002	61,133	62,967	1,834	3.0 %
420500 FICA	4,215	4,676	4,817	141	3.0 %
421000 VRS	9,562	10,319	10,629	310	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	70	73	76	3	4.1 %
422500 Life Insurance	714	801	825	24	3.0 %
423500 Workers Compensation	0	153	201	48	31.4 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	69,563	84,155	87,790	3,635	4.3 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	68,307	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	4,593	0	0		
421000 VRS	13,687	0	0		
421500 Health Insurance	13,992	0	0		
422002 Long-term Disability Insurance	78	0	0		
422500 Life Insurance	1,022	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	101,679	0	0		
6500 School Food Services					
420500 FICA	0	0	0		
423500 Workers Compensation	201	0	0		
6500 School Food Services TOTAL	201	0	0		

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB22 Pole Green Elementary					
6810 Instructional Technology					
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6810 Instructional Technology TOTAL	0	0	0		
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	10,378	31,742	32,694	952	3.0 %
420500 FICA	899	2,428	2,501	73	3.0 %
421000 VRS	1,738	5,358	5,519	161	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	17	38	39	1	2.6 %
422500 Life Insurance	130	416	428	12	2.9 %
423500 Workers Compensation	0	79	105	26	32.9 %
6820 Instructional Support Tech TOTAL	13,162	47,061	49,561	2,500	5.3 %
SB22 Pole Green Elementary TOTAL	3,849,933	3,959,065	4,132,044	172,979	4.4 %
DIV: SB23 Kersey Creek Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	27,297	30,363	31,274	911	3.0 %
410515 Salaries FT Teachers	1,877,072	1,861,336	1,918,759	57,423	3.1 %
410517 Salaries FT Instructional Aide	40,158	40,958	42,184	1,226	3.0 %
411523 Salaries PT Substitutes	0	0	0		
411532 Salaries Sub Prof Activity	3,773	1,500	1,500		
412012 Stipend Supplemental	9,252	9,721	8,535	(1,186)	-12.2 %
412013 Stipend Discretionary	5,830	0	412	412	100.0 %
420500 FICA	138,879	148,449	153,200	4,751	3.2 %
421000 VRS	267,757	262,621	270,765	8,144	3.1 %
421001 VRS Hybrid	64,064	63,610	65,518	1,908	3.0 %
421500 Health Insurance	225,504	280,000	331,000	51,000	18.2 %
422001 Short-term Disability Ins	985	0	0		
422002 Long-term Disability Insurance	1,947	4,129	2,389	(1,740)	-42.1 %
422500 Life Insurance	24,890	25,319	26,096	777	3.1 %
423500 Workers Compensation	0	4,831	6,375	1,544	32.0 %
428002 Wireless Stipends	0	0	1,200	1,200	100.0 %
428016 Personnel Category Adjustment	1,972	0	0		
430008 Maintenance Service - Copiers	0	0	11,010	11,010	100.0 %
431500 Repair & Maintenance Services	0	500	500		
453001 Lease & Rentals Equipment	11,189	11,010	0	(11,010)	-100.0 %
453505 Subsistence & Lodging	0	0	2,700	2,700	100.0 %
453506 Educational Training	751	4,550	6,500	1,950	42.9 %
460001 Supplies Office	175	825	825		
462501 Supplies Instructional	30,474	44,506	34,220	(10,286)	-23.1 %
463000 Small Capital Outlay	0	0	1,500	1,500	100.0 %
463511 Employee Recognition	0	0	2,000	2,000	100.0 %
6110 Instruction - Regular TOTAL	2,731,969	2,794,228	2,918,462	124,234	4.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	390,209	408,256	369,131	(39,125)	-9.6 %
410517 Salaries FT Instructional Aide	227,477	250,585	198,319	(52,266)	-20.9 %
410522 Salaries FT Therapist	142,179	121,151	124,786	3,635	3.0 %
412012 Stipend Supplemental	473	552	569	17	3.1 %
420500 FICA	53,687	59,710	53,000	(6,710)	-11.2 %
421000 VRS	114,793	108,931	96,670	(12,261)	-11.3 %
421001 VRS Hybrid	20,424	22,732	20,179	(2,553)	-11.2 %
421500 Health Insurance	128,304	161,000	157,225	(3,775)	-2.3 %
422001 Short-term Disability Ins	314	0	0		
422002 Long-term Disability Insurance	888	1,582	828	(754)	-47.7 %
422500 Life Insurance	9,174	10,216	9,071	(1,145)	-11.2 %
423500 Workers Compensation	0	1,950	2,215	265	13.6 %
6112 Exceptional Education TOTAL	1,087,922	1,146,665	1,031,993	(114,672)	-10.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB23 Kersey Creek Elementary					
6114 Gifted and Talented					
410515 Salaries FT Teachers	46,170	53,722	55,334	1,612	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,608	4,110	4,233	123	3.0 %
421000 VRS	7,857	9,068	9,340	272	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	62	64	66	2	3.1 %
422500 Life Insurance	586	704	725	21	3.0 %
423500 Workers Compensation	0	134	177	43	32.1 %
6114 Gifted and Talented TOTAL	58,283	74,802	78,150	3,348	4.5 %
6121 School Counseling Services					
410515 Salaries FT Teachers	81,932	100,799	133,747	32,948	32.7 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	7,587	7,711	10,232	2,521	32.7 %
421000 VRS	10,227	10,034	22,577	12,543	125.0 %
421001 VRS Hybrid	7,116	6,981	0	(6,981)	-100.0 %
421500 Health Insurance	9,336	14,000	16,550	2,550	18.2 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	82	319	160	(159)	-49.8 %
422500 Life Insurance	1,295	1,321	1,752	431	32.6 %
423500 Workers Compensation	0	252	428	176	69.8 %
6121 School Counseling Services TOTAL	117,684	141,417	185,446	44,029	31.1 %
6139 Media Services					
410512 Salaries FT Clerical	18,323	18,679	19,239	560	3.0 %
410515 Salaries FT Teachers	46,855	47,792	49,226	1,434	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	4,322	5,085	5,238	153	3.0 %
421000 VRS	11,437	11,220	11,557	337	3.0 %
421500 Health Insurance	15,552	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	84	79	82	3	3.8 %
422500 Life Insurance	854	871	897	26	3.0 %
423500 Workers Compensation	0	166	220	54	32.5 %
460003 Books & Subscriptions Library	5,043	6,175	6,175		
6139 Media Services TOTAL	102,470	104,067	109,184	5,117	4.9 %
6141 Office of the Principal					
410512 Salaries FT Clerical	35,627	43,591	44,899	1,308	3.0 %
410513 Salaries FT Principal	77,832	95,254	92,924	(2,330)	-2.4 %
410514 Salaries FT Assist Principal	57,622	70,529	72,928	2,399	3.4 %
410515 Salaries FT Teachers	7,790	0	0		
410524 Salaries FT Tech Assistant	2,752	0	0		
420500 FICA	13,449	16,018	16,122	104	0.6 %
421000 VRS	31,510	35,342	35,575	233	0.7 %
421001 VRS Hybrid	577	0	0		
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	152	251	254	3	1.2 %
422500 Life Insurance	2,395	2,743	2,760	17	0.6 %
423500 Workers Compensation	0	523	674	151	28.9 %
428002 Wireless Stipends	500	0	0		
6141 Office of the Principal TOTAL	253,543	285,251	290,961	5,710	2.0 %
6222 Health Services					
410521 Salaries FT Clinical	40,426	41,224	42,462	1,238	3.0 %
420500 FICA	3,160	3,154	3,249	95	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	7,093	6,959	7,168	209	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	0	247	51	(196)	-79.4 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	145	500	500		
6222 Health Services TOTAL	59,238	59,727	62,397	2,670	4.5 %
6223 Psychological Services					
410518 Salaries FT Psychologist	53,999	62,912	64,799	1,887	3.0 %

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DIV: SB23 Kersey Creek Elementary					
6223 Psychological Services					
420500 FICA	3,939	4,813	4,958	145	3.0 %
421000 VRS	9,471	10,620	10,938	318	3.0 %
421500 Health Insurance	8,651	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	72	75	78	3	4.0 %
422500 Life Insurance	707	824	849	25	3.0 %
423500 Workers Compensation	0	157	207	50	31.8 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	76,839	86,401	90,104	3,703	4.3 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	28,233	76,910	79,217	2,307	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	1,918	5,883	6,060	177	3.0 %
421000 VRS	3,609	12,982	13,372	390	3.0 %
421001 VRS Hybrid	443	0	0		
421500 Health Insurance	3,888	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	7	0	0		
422002 Long-term Disability Insurance	32	92	95	3	3.3 %
422500 Life Insurance	1,394	1,008	1,038	30	3.0 %
423500 Workers Compensation	0	192	253	61	31.8 %
6224 Speech-Audiology Services TOTAL	39,524	104,067	108,310	4,243	4.1 %
6500 School Food Services					
423500 Workers Compensation	288	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	49,476	63,485	65,390	1,905	3.0 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	3,348	4,857	5,002	145	3.0 %
421000 VRS	8,441	10,716	11,038	322	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	15,552	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	66	76	78	2	2.6 %
422500 Life Insurance	630	832	857	25	3.0 %
423500 Workers Compensation	0	159	209	50	31.4 %
6810 Instructional Technology TOTAL	77,513	87,125	90,849	3,724	4.3 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	7,100	22,374	26,607	4,233	18.9 %
420500 FICA	521	1,711	2,036	325	19.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,347	3,777	4,491	714	18.9 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	21	0	0		
422002 Long-term Disability Insurance	0	134	32	(102)	-76.1 %
422500 Life Insurance	101	293	349	56	19.1 %
423500 Workers Compensation	0	56	85	29	51.8 %
6820 Instructional Support Tech TOTAL	9,090	35,345	41,875	6,530	18.5 %
SB23 Kersey Creek Elementary TOTAL	4,614,363	4,919,095	5,007,731	88,636	1.8 %
DIV: SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
410512 Salaries FT Clerical	26,109	28,982	29,851	869	3.0 %
410515 Salaries FT Teachers	1,709,239	1,753,679	1,799,506	45,827	2.6 %
410517 Salaries FT Instructional Aide	39,008	39,690	40,879	1,189	3.0 %
411532 Salaries Sub Prof Activity	3,705	2,000	3,500	1,500	75.0 %
412012 Stipend Supplemental	9,508	9,524	8,534	(990)	-10.4 %
412013 Stipend Discretionary	12,048	0	412	412	100.0 %
420500 FICA	127,495	140,227	144,024	3,797	2.7 %
421000 VRS	273,358	274,848	282,574	7,726	2.8 %
421001 VRS Hybrid	33,396	32,764	33,118	354	1.1 %
421500 Health Insurance	262,056	259,000	306,175	47,175	18.2 %
422001 Short-term Disability Ins	514	0	0		
422002 Long-term Disability Insurance	1,990	3,117	2,244	(873)	-28.0 %
422500 Life Insurance	22,898	23,875	24,499	624	2.6 %
423500 Workers Compensation	0	4,555	5,988	1,433	31.5 %

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FUND: 75 General Fund

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DIV: SB24 Laurel Meadow Elementary					
6110 Instruction - Regular					
428002 Wireless Stipends	0	0	1,200	1,200	100.0 %
428016 Personnel Category Adjustment	673	0	0		
430006 Maintenance Service Contracts	3,876	900	1,000	100	11.1 %
430008 Maintenance Service - Copiers	0	0	11,650	11,650	100.0 %
430010 Printing & Binding	500	500	600	100	20.0 %
451501 Postage	0	0	250	250	100.0 %
451503 Telecomm Wireless	353	50	0	(50)	-100.0 %
453001 Lease & Rentals Equipment	7,218	11,655	0	(11,655)	-100.0 %
453506 Educational Training	2,438	4,000	3,400	(600)	-15.0 %
460001 Supplies Office	485	500	500		
462501 Supplies Instructional	33,009	25,651	25,850	199	0.8 %
463511 Employee Recognition	1,200	750	750		
6110 Instruction - Regular TOTAL	2,571,076	2,616,267	2,726,504	110,237	4.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	482,727	516,259	575,827	59,568	11.5 %
410517 Salaries FT Instructional Aide	197,601	201,993	177,137	(24,856)	-12.3 %
410522 Salaries FT Therapist	47,040	49,598	106,830	57,232	115.4 %
412012 Stipend Supplemental	474	553	569	16	2.9 %
420500 FICA	49,890	58,774	65,815	7,041	12.0 %
421000 VRS	112,093	112,460	98,186	(14,274)	-12.7 %
421001 VRS Hybrid	14,635	17,151	46,947	29,796	173.7 %
421500 Health Insurance	109,852	140,000	182,050	42,050	30.0 %
422001 Short-term Disability Ins	230	0	0		
422002 Long-term Disability Insurance	886	1,409	1,033	(376)	-26.7 %
422500 Life Insurance	9,598	10,059	11,263	1,204	12.0 %
423500 Workers Compensation	0	1,920	2,751	831	43.3 %
462501 Supplies Instructional	818	1,000	1,000		
6112 Exceptional Education TOTAL	1,025,844	1,111,176	1,269,408	158,232	14.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	43,935	49,598	53,923	4,325	8.7 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,210	3,794	4,125	331	8.7 %
421000 VRS	7,254	8,372	9,102	730	8.7 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	47	60	65	5	8.3 %
422500 Life Insurance	541	650	706	56	8.6 %
423500 Workers Compensation	0	124	173	49	39.5 %
6114 Gifted and Talented TOTAL	54,987	69,598	76,369	6,771	9.7 %
6118 Preschool					
410515 Salaries FT Teachers	50,488	51,498	53,043	1,545	3.0 %
410517 Salaries FT Instructional Aide	19,475	19,635	20,224	589	3.0 %
420500 FICA	5,267	5,442	5,605	163	3.0 %
421000 VRS	12,239	12,007	12,368	361	3.0 %
421500 Health Insurance	0	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	89	86	88	2	2.3 %
422500 Life Insurance	914	932	960	28	3.0 %
423500 Workers Compensation	0	178	235	57	32.0 %
6118 Preschool TOTAL	88,472	103,778	109,073	5,295	5.1 %
6121 School Counseling Services					
410515 Salaries FT Teachers	87,407	110,246	95,026	(15,220)	-13.8 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	8,006	8,434	5,705	(2,729)	-32.4 %
421000 VRS	12,458	12,222	12,589	367	3.0 %
421001 VRS Hybrid	6,511	6,388	0	(6,388)	-100.0 %
421500 Health Insurance	9,336	14,000	8,275	(5,725)	-40.9 %
422001 Short-term Disability Ins	100	0	0		
422002 Long-term Disability Insurance	91	314	114	(200)	-63.7 %
422500 Life Insurance	1,416	1,445	977	(468)	-32.4 %
423500 Workers Compensation	0	276	304	28	10.1 %
6121 School Counseling Services TOTAL	125,325	153,325	122,990	(30,335)	-19.8 %
6139 Media Services					
410512 Salaries FT Clerical	0	0	20,298	20,298	100.0 %
410515 Salaries FT Teachers	55,474	56,574	58,271	1,697	3.0 %

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DIV: SB24 Laurel Meadow Elementary					
6139 Media Services					
420500 FICA	4,192	4,328	6,010	1,682	38.9 %
421000 VRS	9,734	9,550	13,262	3,712	38.9 %
421500 Health Insurance	7,776	7,000	16,550	9,550	136.4 %
422002 Long-term Disability Insurance	71	68	94	26	38.2 %
422500 Life Insurance	727	741	1,029	288	38.9 %
423500 Workers Compensation	0	141	251	110	78.0 %
460003 Books & Subscriptions Library	4,800	4,800	4,800		
6139 Media Services TOTAL	82,774	83,202	120,565	37,363	44.9 %
6141 Office of the Principal					
410512 Salaries FT Clerical	51,784	59,417	40,901	(18,516)	-31.2 %
410513 Salaries FT Principal	76,677	93,840	96,655	2,815	3.0 %
410514 Salaries FT Assist Principal	59,618	72,930	75,118	2,188	3.0 %
410515 Salaries FT Teachers	6,999	0	0		
410524 Salaries FT Tech Assistant	3,149	0	0		
412012 Stipend Supplemental	0	1,200	0	(1,200)	-100.0 %
420500 FICA	13,542	17,304	16,269	(1,035)	-6.0 %
421000 VRS	34,334	38,181	35,899	(2,282)	-6.0 %
421001 VRS Hybrid	600	0	0		
421500 Health Insurance	31,104	28,000	24,825	(3,175)	-11.3 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	323	273	255	(18)	-6.6 %
422500 Life Insurance	2,608	2,962	2,786	(176)	-5.9 %
423500 Workers Compensation	0	565	680	115	20.4 %
428002 Wireless Stipends	1,000	0	0		
453502 Travel Local	0	0	0		
453503 Travel Non-Local	195	1,150	0	(1,150)	-100.0 %
6141 Office of the Principal TOTAL	281,942	315,822	293,388	(22,434)	-7.1 %
6222 Health Services					
410521 Salaries FT Clinical	49,201	50,181	51,686	1,505	3.0 %
420500 FICA	3,780	3,839	3,954	115	3.0 %
421000 VRS	8,634	8,471	8,725	254	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	63	60	62	2	3.3 %
422500 Life Insurance	644	657	677	20	3.0 %
423500 Workers Compensation	0	125	165	40	32.0 %
463505 Supplies Medical & Lab	450	450	450		
6222 Health Services TOTAL	62,772	70,783	73,994	3,211	4.5 %
6223 Psychological Services					
422002 Long-term Disability Insurance	0	0	0		
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	2,137	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	2,449	0	0		
421000 VRS	427	0	0		
421500 Health Insurance	5,492	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	32	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	10,537	0	0		
6500 School Food Services					
411519 Salaries PT Cafeteria Monitors	0	0	0		
420500 FICA	0	0	0		
423500 Workers Compensation	334	0	0		
6500 School Food Services TOTAL	334	0	0		
6810 Instructional Technology					
410515 Salaries FT Teachers	39,827	57,034	58,102	1,068	1.9 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	2,556	4,363	4,444	81	1.9 %
421000 VRS	7,583	9,627	0	(9,627)	-100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB24 Laurel Meadow Elementary					
6810 Instructional Technology					
421001 VRS Hybrid	0	0	9,808	9,808	100.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	54	68	70	2	2.9 %
422500 Life Insurance	566	747	761	14	1.9 %
423500 Workers Compensation	0	143	186	43	30.1 %
6810 Instructional Technology TOTAL	58,362	78,982	81,646	2,664	3.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,363	25,592	26,360	768	3.0 %
420500 FICA	684	1,958	2,016	58	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,401	4,320	4,450	130	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	22	0	0		
422002 Long-term Disability Insurance	0	154	32	(122)	-79.2%
422500 Life Insurance	105	335	345	10	3.0 %
423500 Workers Compensation	0	64	84	20	31.3 %
6820 Instructional Support Tech TOTAL	10,575	39,423	41,562	2,139	5.4 %
SB24 Laurel Meadow Elementary TOTAL	4,373,000	4,642,356	4,915,499	273,143	5.9 %
DIV: SB30 Chickahominy Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,193,230	3,224,333	3,467,523	243,190	7.5 %
410517 Salaries FT Instructional Aide	36,858	39,316	21,679	(17,637)	-44.9 %
411517 Salaries PT Bus Driver	0	0	5,255	5,255	100.0 %
411532 Salaries Sub Prof Activity	2,397	2,000	2,030	30	1.5 %
412012 Stipend Supplemental	96,602	86,900	91,236	4,336	5.0 %
412013 Stipend Discretionary	16,091	0	412	412	100.0 %
412016 Stipend Other Retirement	250	0	0		
420500 FICA	240,553	255,234	270,199	14,965	5.9 %
421000 VRS	508,747	499,572	508,889	9,317	1.9 %
421001 VRS Hybrid	50,214	44,747	70,612	25,865	57.8 %
421500 Health Insurance	462,672	451,500	555,772	104,272	23.1 %
422001 Short-term Disability Ins	773	0	0		
422002 Long-term Disability Insurance	3,866	5,139	4,183	(956)	-18.6 %
422500 Life Insurance	41,914	42,247	44,968	2,721	6.4 %
423500 Workers Compensation	0	8,156	11,165	3,009	36.9 %
428002 Wireless Stipends	0	0	1,795	1,795	100.0 %
428016 Personnel Category Adjustment	2,539	0	0		
430006 Maintenance Service Contracts	720	4,000	4,000		
451503 Telecomm Wireless	699	1,796	0	(1,796)	-100.0 %
453001 Lease & Rentals Equipment	17,239	35,561	35,560	(1)	-100.0 %
453502 Travel Local	0	200	0	(200)	-100.0 %
453503 Travel Non-Local	0	1,350	0	(1,350)	-100.0 %
453504 Mileage	0	0	200	200	100.0 %
453506 Educational Training	7,900	8,197	9,545	1,348	16.4 %
460001 Supplies Office	3,003	3,000	3,000		
460006 Supplies Repair & Maint	1,072	2,000	2,000		
461503 Uniforms Athletics	9,944	10,000	10,000		
462501 Supplies Instructional	44,727	56,300	57,250	950	1.7 %
463000 Small Capital Outlay	26,424	0	0		
6110 Instruction - Regular TOTAL	4,768,434	4,781,548	5,177,273	395,725	8.3 %
6112 Exceptional Education					
410515 Salaries FT Teachers	874,026	892,991	872,276	(20,715)	-2.3 %
410517 Salaries FT Instructional Aide	188,075	194,037	152,673	(41,364)	-21.3 %
410522 Salaries FT Therapist	17,714	51,498	53,043	1,545	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	77,409	87,100	82,466	(4,634)	-5.3 %
421000 VRS	129,173	134,170	138,313	4,143	3.1 %
421001 VRS Hybrid	49,970	58,011	43,649	(14,362)	-24.8 %
421500 Health Insurance	141,264	203,000	215,150	12,150	6.0 %
422001 Short-term Disability Ins	756	0	0		
422002 Long-term Disability Insurance	889	3,016	1,294	(1,722)	-57.1 %
422500 Life Insurance	13,923	14,915	14,120	(795)	-5.3 %
423500 Workers Compensation	0	2,846	3,448	602	21.2 %
6112 Exceptional Education TOTAL	1,493,199	1,641,584	1,576,432	(65,152)	-4.0 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB30 Chickahominy Middle					
6113 Career Technical Education					
410515 Salaries FT Teachers	210,011	245,486	200,160	(45,326)	-18.5 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	12,923	18,781	15,313	(3,468)	-18.5 %
421000 VRS	16,518	25,388	25,247	(141)	-0.6 %
421001 VRS Hybrid	16,360	16,051	8,540	(7,511)	-46.8 %
421500 Health Insurance	34,992	35,000	33,100	(1,900)	-5.4 %
422001 Short-term Disability Ins	252	0	0		
422002 Long-term Disability Insurance	121	752	240	(512)	-68.1 %
422500 Life Insurance	2,454	3,216	2,622	(594)	-18.5 %
423500 Workers Compensation	0	614	640	26	4.2 %
462501 Supplies Instructional	9,689	11,500	11,500		
6113 Career Technical Education TOTAL	303,320	356,788	297,362	(59,426)	-16.7 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	41,676	48,583	50,040	1,457	3.0 %
420500 FICA	2,818	3,716	3,828	112	3.0 %
421000 VRS	7,105	8,201	8,447	246	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	56	58	60	2	3.4 %
422500 Life Insurance	530	636	656	20	3.1 %
423500 Workers Compensation	0	121	160	39	32.2 %
6114 Gifted and Talented TOTAL	59,961	68,315	71,466	3,151	4.6 %
6121 School Counseling Services					
410512 Salaries FT Clerical	61,919	70,582	72,699	2,117	3.0 %
410515 Salaries FT Teachers	173,001	195,705	201,576	5,871	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	17,469	20,371	20,982	611	3.0 %
421000 VRS	41,014	44,949	46,298	1,349	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	38,880	35,000	41,375	6,375	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	307	320	328	8	2.5 %
422500 Life Insurance	3,062	3,489	3,593	104	3.0 %
423500 Workers Compensation	0	666	877	211	31.7 %
6121 School Counseling Services TOTAL	335,652	371,082	387,728	16,646	4.5 %
6139 Media Services					
410512 Salaries FT Clerical	14,685	25,670	26,441	771	3.0 %
410515 Salaries FT Teachers	104,679	111,888	115,244	3,356	3.0 %
420500 FICA	9,299	10,524	10,838	314	3.0 %
421000 VRS	22,099	23,219	23,917	698	3.0 %
421001 VRS Hybrid	608	0	0		
421500 Health Insurance	15,552	21,000	24,825	3,825	18.2 %
422002 Long-term Disability Insurance	230	165	170	5	3.0 %
422500 Life Insurance	1,695	1,802	1,856	54	3.0 %
423500 Workers Compensation	0	344	454	110	32.0 %
460003 Books & Subscriptions Library	10,088	11,500	11,500		
6139 Media Services TOTAL	178,935	206,112	215,245	9,133	4.4 %
6141 Office of the Principal					
410512 Salaries FT Clerical	67,307	82,371	84,843	2,472	3.0 %
410513 Salaries FT Principal	96,024	117,521	121,047	3,526	3.0 %
410514 Salaries FT Assist Principal	132,797	162,623	167,502	4,879	3.0 %
410515 Salaries FT Teachers	6,518	0	0		
410524 Salaries FT Tech Assistant	3,141	0	0		
420500 FICA	22,994	27,067	27,681	614	2.3 %
421000 VRS	53,826	61,193	63,030	1,837	3.0 %
421001 VRS Hybrid	601	0	0		
421500 Health Insurance	31,104	35,000	41,375	6,375	18.2 %
422001 Short-term Disability Ins	9	0	0		
422002 Long-term Disability Insurance	391	435	448	13	3.0 %
422500 Life Insurance	4,063	4,749	4,891	142	3.0 %
423500 Workers Compensation	0	906	1,194	288	31.8 %
428002 Wireless Stipends	950	0	0		
453503 Travel Non-Local	1,141	1,000	0	(1,000)	-100.0 %
453506 Educational Training	0	0	1,000	1,000	100.0 %
6141 Office of the Principal TOTAL	420,866	492,865	513,011	20,146	4.1 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB30 Chickahominy Middle					
6222 Health Services					
410521 Salaries FT Clinical	71,710	73,676	95,207	21,531	29.2 %
420500 FICA	5,511	5,637	7,284	1,647	29.2 %
421000 VRS	12,677	12,437	16,071	3,634	29.2 %
421500 Health Insurance	0	14,000	16,550	2,550	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	133	88	114	26	29.5 %
422500 Life Insurance	946	965	1,247	282	29.2 %
423500 Workers Compensation	0	184	305	121	65.8 %
463505 Supplies Medical & Lab	767	800	800		
6222 Health Services TOTAL	91,744	107,787	137,578	29,791	27.6 %
6223 Psychological Services					
463505 Supplies Medical & Lab	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	33,213	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	2,388	0	0		
421000 VRS	6,645	0	0		
421500 Health Insurance	7,776	0	0		
422002 Long-term Disability Insurance	38	0	0		
422500 Life Insurance	496	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	50,556	0	0		
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	4,163	5,000	0	(5,000)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	13,010	53,081	56,266	3,185	6.0 %
410524 Salaries FT Tech Assistant	2,172	0	0		
420500 FICA	3,161	4,061	4,304	243	6.0 %
421000 VRS	4,982	8,960	9,498	538	6.0 %
421001 VRS Hybrid	415	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	78	64	68	4	6.3 %
422500 Life Insurance	527	695	737	42	6.0 %
423500 Workers Compensation	0	133	180	47	35.3 %
6810 Instructional Technology TOTAL	32,121	73,994	79,328	5,334	7.2 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,375	25,628	26,396	768	3.0 %
420500 FICA	607	1,961	2,020	59	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,403	4,326	4,456	130	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	22	0	0		
422002 Long-term Disability Insurance	0	154	32	(122)	-79.2 %
422500 Life Insurance	105	336	346	10	3.0 %
423500 Workers Compensation	0	64	84	20	31.3 %
6820 Instructional Support Tech TOTAL	10,512	39,469	41,609	2,140	5.4 %
SB30 Chickahominy Middle TOTAL	7,749,463	8,144,544	8,497,032	352,488	4.3 %
DIV: SB31 Liberty Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	2,919,592	2,954,032	3,206,346	252,314	8.5 %
410517 Salaries FT Instructional Aide	49,102	50,085	0	(50,085)	-100.0 %
411517 Salaries PT Bus Driver	0	0	5,255	5,255	100.0 %
411532 Salaries Sub Prof Activity	0	3,017	3,090	73	2.4 %
412012 Stipend Supplemental	86,247	88,416	94,634	6,218	7.0 %
412013 Stipend Discretionary	17,718	0	412	412	100.0 %
412016 Stipend Other Retirement	62	0	0		
420500 FICA	219,955	235,601	247,599	11,998	5.1 %
421000 VRS	442,849	439,120	432,477	(6,643)	-1.5 %
421001 VRS Hybrid	69,450	63,989	96,383	32,394	50.6 %
421500 Health Insurance	369,420	406,000	497,847	91,847	22.6 %

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DIV: SB31 Liberty Middle					
6110 Instruction - Regular					
422001 Short-term Disability Ins	1,068	0	0		
422002 Long-term Disability Insurance	3,512	5,401	3,843	(1,558)	-28.8%
422500 Life Insurance	38,241	39,046	41,043	1,997	5.1%
423500 Workers Compensation	0	7,509	10,260	2,751	36.6%
428016 Personnel Category Adjustment	315	0	0		
430002 Contract Svcs Safety	0	0	3,000	3,000	100.0%
430006 Maintenance Service Contracts	694	1,500	1,500		
430008 Maintenance Service - Copiers	0	0	21,570	21,570	100.0%
431500 Repair & Maintenance Services	1,950	4,000	4,000		
451501 Postage	0	0	2,000	2,000	100.0%
453001 Lease & Rentals Equipment	22,765	26,000	4,430	(21,570)	-83.0%
453503 Travel Non-Local	40	2,561	0	(2,561)	-100.0 %
453506 Educational Training	13,993	9,232	14,380	5,148	55.8 %
460006 Supplies Repair & Maint	5,888	1,000	1,000		
461503 Uniforms Athletics	10,996	9,500	6,500	(3,000)	-31.6 %
462501 Supplies Instructional	27,564	33,828	31,830	(1,998)	-5.9 %
463000 Small Capital Outlay	21,009	7,800	11,000	3,200	41.0 %
6110 Instruction - Regular TOTAL	4,322,430	4,387,637	4,740,399	352,762	8.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	799,800	832,714	914,200	81,486	9.8 %
410517 Salaries FT Instructional Aide	170,152	177,035	254,996	77,961	44.0 %
410522 Salaries FT Therapist	23,639	69,629	126,451	56,822	81.6 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	73,607	82,575	99,122	16,547	20.0 %
421000 VRS	108,169	106,136	130,120	23,984	22.6 %
421001 VRS Hybrid	66,055	76,061	88,588	12,527	16.5 %
421500 Health Insurance	169,776	189,000	264,800	75,800	40.1 %
422001 Short-term Disability Ins	1,055	0	0		
422002 Long-term Disability Insurance	869	3,458	1,556	(1,902)	-55.0 %
422500 Life Insurance	13,120	14,140	16,974	2,834	20.0 %
423500 Workers Compensation	0	2,702	4,146	1,444	53.4 %
6112 Exceptional Education TOTAL	1,426,242	1,553,450	1,900,953	347,503	22.4 %
6113 Career Technical Education					
410515 Salaries FT Teachers	197,433	195,000	196,285	1,285	0.7 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	14,450	14,918	15,017	99	0.7 %
421000 VRS	25,251	24,772	16,987	(7,785)	-31.4 %
421001 VRS Hybrid	8,301	8,143	16,147	8,004	98.3 %
421500 Health Insurance	25,896	28,000	33,100	5,100	18.2 %
422001 Short-term Disability Ins	128	0	0		
422002 Long-term Disability Insurance	227	464	236	(228)	-49.1 %
422500 Life Insurance	2,504	2,554	2,572	18	0.7 %
423500 Workers Compensation	0	487	628	141	29.0 %
462501 Supplies Instructional	2,782	5,500	5,500		
6113 Career Technical Education TOTAL	276,972	279,838	286,472	6,634	2.4 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	40,997	47,791	49,225	1,434	3.0 %
420500 FICA	2,853	3,656	3,766	110	3.0 %
421000 VRS	6,990	8,067	8,309	242	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	55	57	59	2	3.5 %
422500 Life Insurance	522	626	645	19	3.0 %
423500 Workers Compensation	0	119	158	39	32.8 %
6114 Gifted and Talented TOTAL	59,193	67,316	70,437	3,121	4.6 %
6121 School Counseling Services					
410512 Salaries FT Clerical	60,151	68,420	70,473	2,053	3.0 %
410515 Salaries FT Teachers	154,959	178,037	183,378	5,341	3.0 %
411000 Salaries - OT	1,216	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	16,347	18,853	19,419	566	3.0 %
421000 VRS	29,303	32,633	33,612	979	3.0 %
421001 VRS Hybrid	8,311	8,969	9,238	269	3.0 %
421500 Health Insurance	38,880	35,000	41,375	6,375	18.2 %
422001 Short-term Disability Ins	128	0	0		

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DIV: SB31 Liberty Middle					
6121 School Counseling Services					
422002 Long-term Disability Insurance	223	552	305	(247)	-44.7 %
422500 Life Insurance	2,808	3,229	3,325	96	3.0 %
423500 Workers Compensation	0	617	811	194	31.4 %
6121 School Counseling Services TOTAL	312,326	346,310	361,936	15,626	4.5 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	11,006	0	124,745	124,745	100.0 %
420500 FICA	884	0	9,543	9,543	100.0 %
421000 VRS	0	0	11,815	11,815	100.0 %
421001 VRS Hybrid	1,686	0	9,241	9,241	100.0 %
421500 Health Insurance	0	0	16,550	16,550	100.0 %
422001 Short-term Disability Ins	26	0	0	0	0.0 %
422002 Long-term Disability Insurance	0	0	150	150	100.0 %
422500 Life Insurance	126	0	1,634	1,634	100.0 %
423500 Workers Compensation	0	0	399	399	100.0 %
6122 School Social Worker Services TOTAL	13,728	0	174,077	174,077	100.0 %
6139 Media Services					
410512 Salaries FT Clerical	12,277	0	0	0	0.0 %
410515 Salaries FT Teachers	105,841	119,325	130,735	11,410	9.6 %
420500 FICA	8,012	9,129	10,001	872	9.6 %
421000 VRS	19,020	20,142	22,069	1,927	9.6 %
421500 Health Insurance	19,440	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	158	143	157	14	9.8 %
422500 Life Insurance	1,420	1,563	1,713	150	9.6 %
423500 Workers Compensation	0	299	418	119	39.8 %
460001 Supplies Office	9,130	12,000	12,000	0	0.0 %
460003 Books & Subscriptions Library	10,962	14,000	14,000	0	0.0 %
6139 Media Services TOTAL	186,260	190,601	207,643	17,042	8.9 %
6141 Office of the Principal					
410512 Salaries FT Clerical	67,426	82,506	84,980	2,474	3.0 %
410513 Salaries FT Principal	103,277	126,399	130,191	3,792	3.0 %
410514 Salaries FT Assist Principal	126,282	156,157	161,972	5,815	3.7 %
410515 Salaries FT Teachers	3,066	0	0	0	0.0 %
410524 Salaries FT Tech Assistant	3,063	0	0	0	0.0 %
420500 FICA	22,386	26,712	27,401	689	2.6 %
421000 VRS	47,858	54,821	56,657	1,836	3.3 %
421001 VRS Hybrid	6,363	6,801	7,005	204	3.0 %
421500 Health Insurance	38,880	35,000	41,375	6,375	18.2 %
422001 Short-term Disability Ins	98	0	0	0	0.0 %
422002 Long-term Disability Insurance	345	633	453	(180)	-28.4 %
422500 Life Insurance	4,047	4,783	4,942	159	3.3 %
423500 Workers Compensation	0	913	1,207	294	32.2 %
428002 Wireless Stipends	500	0	0	0	0.0 %
453503 Travel Non-Local	876	2,800	0	(2,800)	-100.0 %
453506 Educational Training	1,350	3,700	6,500	2,800	75.7 %
6141 Office of the Principal TOTAL	425,817	501,225	522,683	21,458	4.3 %
6222 Health Services					
410521 Salaries FT Clinical	40,416	41,224	42,462	1,238	3.0 %
420500 FICA	2,523	3,154	3,249	95	3.0 %
421000 VRS	7,093	6,959	7,168	209	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0	0	0.0 %
422002 Long-term Disability Insurance	52	49	51	2	4.1 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	641	872	870	(2)	-0.2 %
6222 Health Services TOTAL	59,030	59,901	62,767	2,866	4.8 %
6223 Psychological Services					
422002 Long-term Disability Insurance	0	0	0	0	0.0 %
463505 Supplies Medical & Lab	0	0	0	0	0.0 %
6223 Psychological Services TOTAL	0	0	0	0	0.0 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	44,327	0	0	0	0.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB31 Liberty Middle					
6224 Speech-Audiology Services					
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,381	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	8,985	0	0		
421500 Health Insurance	7,776	0	0		
422001 Short-term Disability Ins	138	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	671	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	65,278	0	0		
6330 Pupil Transportation					
411521 Salaries PT Pupil Tsprt Attn dt	733	0	0		
420500 FICA	0	0	0		
430014 Transportation Svcs Athletic	3,865	5,000	0	(5,000)	-100.0 %
6330 Pupil Transportation TOTAL	4,598	5,000	0	(5,000)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	21,459	50,031	56,756	6,725	13.4 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	2,731	3,827	4,342	515	13.5 %
421000 VRS	7,317	8,445	9,580	1,135	13.4 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	11,664	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	64	60	68	8	13.3 %
422500 Life Insurance	546	655	744	89	13.6 %
423500 Workers Compensation	0	125	182	57	45.6 %
6810 Instructional Technology TOTAL	43,781	70,143	79,947	9,804	14.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,167	24,991	25,741	750	3.0 %
420500 FICA	692	1,911	1,969	58	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,368	4,218	4,345	127	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	21	0	0		
422002 Long-term Disability Insurance	0	150	31	(119)	-79.3 %
422500 Life Insurance	102	327	337	10	3.1 %
423500 Workers Compensation	0	62	82	20	32.3 %
6820 Instructional Support Tech TOTAL	10,350	38,659	40,780	2,121	5.5 %
SB31 Liberty Middle TOTAL	7,206,005	7,500,080	8,448,094	948,014	12.6 %
DIV: SB32 Stonewall Jackson Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	3,029,030	3,056,696	3,120,379	63,683	2.1 %
410517 Salaries FT Instructional Aide	49,684	50,678	52,198	1,520	3.0 %
411517 Salaries PT Bus Driver	0	0	5,255	5,255	100.0 %
411532 Salaries Sub Prof Activity	3,770	2,800	3,975	1,175	42.0 %
412010 Supplemental Extra Duty	2,507	3,000	0	(3,000)	-100.0 %
412012 Stipend Supplemental	85,723	89,834	92,698	2,864	3.2 %
412013 Stipend Discretionary	9,439	0	412	412	100.0 %
412016 Stipend Other Retirement	62	0	0		
420500 FICA	227,873	243,742	247,225	3,483	1.4 %
421000 VRS	438,261	431,641	421,251	(10,390)	-2.4 %
421001 VRS Hybrid	89,822	87,800	106,964	19,164	21.8 %
421500 Health Insurance	411,480	430,500	510,254	79,754	18.5 %
422001 Short-term Disability Ins	1,377	0	0		
422002 Long-term Disability Insurance	3,345	6,191	3,807	(2,384)	-38.5 %
422500 Life Insurance	39,396	40,315	40,990	675	1.7 %
423500 Workers Compensation	0	7,768	10,154	2,386	30.7 %
428002 Wireless Stipends	0	0	1,440	1,440	100.0 %
428016 Personnel Category Adjustment	109	0	0		
430008 Maintenance Service - Copiers	0	0	19,190	19,190	100.0 %
431500 Repair & Maintenance Services	1,000	2,500	1,000	(1,500)	-60.0 %
451501 Postage	0	0	3,600	3,600	100.0 %
451503 Telecomm Wireless	2,390	3,600	0	(3,600)	-100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB32 Stonewall Jackson Middle					
6110 Instruction - Regular					
453001 Lease & Rentals Equipment	20,460	22,000	1,600	(20,400)	-92.7 %
453506 Educational Training	3,089	6,800	5,100	(1,700)	-25.0 %
460001 Supplies Office	1,689	0	2,000	2,000	100.0 %
460006 Supplies Repair & Maint	1,000	500	250	(250)	-50.0 %
461503 Uniforms Athletics	3,798	0	0		
462501 Supplies Instructional	60,122	63,773	59,000	(4,773)	-7.5 %
463000 Small Capital Outlay	2,225	2,000	11,035	9,035	451.8 %
463505 Supplies Medical & Lab	498	0	0		
463511 Employee Recognition	6,350	0	6,000	6,000	100.0 %
6110 Instruction - Regular TOTAL	4,494,499	4,552,138	4,725,777	173,639	3.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	819,491	797,964	880,740	82,776	10.4 %
410517 Salaries FT Instructional Aide	137,020	141,513	143,531	2,018	1.4 %
410522 Salaries FT Therapist	20,095	58,786	60,550	1,764	3.0 %
412012 Stipend Supplemental	1,151	0	2,417	2,417	100.0 %
420500 FICA	71,887	76,373	83,173	6,800	8.9 %
421000 VRS	116,600	119,413	117,325	(2,088)	-1.7 %
421001 VRS Hybrid	53,363	49,095	65,793	16,698	34.0 %
421500 Health Insurance	168,480	168,000	206,875	38,875	23.1 %
422001 Short-term Disability Ins	820	0	0		
422002 Long-term Disability Insurance	905	2,592	1,301	(1,291)	-49.8 %
422500 Life Insurance	12,687	13,078	14,211	1,133	8.7 %
423500 Workers Compensation	0	2,497	3,473	976	39.1 %
6112 Exceptional Education TOTAL	1,402,499	1,429,311	1,579,389	150,078	10.5 %
6113 Career Technical Education					
410515 Salaries FT Teachers	142,556	145,499	200,047	54,548	37.5 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	11,133	11,132	15,304	4,172	37.5 %
421000 VRS	17,126	16,802	25,777	8,975	53.4 %
421001 VRS Hybrid	7,908	7,759	7,991	232	3.0 %
421500 Health Insurance	19,440	21,000	33,100	12,100	57.6 %
422001 Short-term Disability Ins	122	0	0		
422002 Long-term Disability Insurance	125	395	240	(155)	-39.2 %
422500 Life Insurance	1,869	1,906	2,620	714	37.5 %
423500 Workers Compensation	0	364	640	276	75.8 %
462501 Supplies Instructional	5,898	6,600	6,600		
6113 Career Technical Education TOTAL	206,177	211,457	292,319	80,862	38.2 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	41,497	48,318	49,768	1,450	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	2,814	3,697	3,808	111	3.0 %
421000 VRS	7,067	8,156	8,401	245	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	56	58	60	2	3.4 %
422500 Life Insurance	528	633	652	19	3.0 %
423500 Workers Compensation	0	121	159	38	31.4 %
6114 Gifted and Talented TOTAL	59,738	67,983	71,123	3,140	4.6 %
6121 School Counseling Services					
410512 Salaries FT Clerical	57,577	64,056	65,978	1,922	3.0 %
410515 Salaries FT Teachers	157,289	180,606	244,854	64,248	35.6 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	15,844	18,715	23,778	5,063	27.1 %
421000 VRS	32,986	36,382	47,403	11,021	30.3 %
421001 VRS Hybrid	4,557	4,917	5,065	148	3.0 %
421500 Health Insurance	31,104	35,000	49,650	14,650	41.9 %
422001 Short-term Disability Ins	70	0	0		
422002 Long-term Disability Insurance	248	434	372	(62)	-14.3 %
422500 Life Insurance	2,802	3,206	4,071	865	27.0 %
423500 Workers Compensation	0	612	994	382	62.4 %
6121 School Counseling Services TOTAL	302,477	343,928	442,165	98,237	28.6 %
6139 Media Services					
410512 Salaries FT Clerical	10,644	0	0		
410515 Salaries FT Teachers	106,788	111,381	114,723	3,342	3.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB32 Stonewall Jackson Middle					
6139 Media Services					
412012 Stipend Supplemental	0	0	0		
420500 FICA	8,034	8,521	8,776	255	3.0 %
421000 VRS	18,262	18,801	19,365	564	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	19,440	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	134	133	137	4	3.0 %
422500 Life Insurance	1,363	1,459	1,503	44	3.0 %
423500 Workers Compensation	0	278	367	89	32.0 %
460003 Books & Subscriptions Library	10,701	11,700	10,000	(1,700)	-14.5 %
6139 Media Services TOTAL	175,366	166,273	171,421	5,148	3.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	63,899	78,188	80,534	2,346	3.0 %
410513 Salaries FT Principal	85,063	104,040	107,161	3,121	3.0 %
410514 Salaries FT Assist Principal	120,754	149,034	154,116	5,082	3.4 %
410515 Salaries FT Teachers	6,924	0	0		
410524 Salaries FT Tech Assistant	3,136	0	0		
412012 Stipend Supplemental	0	600	0	(600)	-100.0 %
420500 FICA	19,311	25,342	26,127	785	3.1 %
421000 VRS	43,389	49,522	51,110	1,588	3.2 %
421001 VRS Hybrid	6,033	6,395	6,587	192	3.0 %
421500 Health Insurance	38,880	35,000	41,375	6,375	18.2 %
422001 Short-term Disability Ins	93	0	0		
422002 Long-term Disability Insurance	283	579	411	(168)	-29.0 %
422500 Life Insurance	3,689	4,339	4,478	139	3.2 %
423500 Workers Compensation	0	829	1,095	266	32.1 %
428002 Wireless Stipends	1,165	0	0		
453502 Travel Local	0	0	0		
453503 Travel Non-Local	844	200	0	(200)	-100.0 %
462501 Supplies Instructional	3,793	9,000	3,400	(5,600)	-62.2 %
463000 Small Capital Outlay	3,391	1,500	1,395	(105)	-7.0 %
6141 Office of the Principal TOTAL	400,647	464,568	477,789	13,221	2.8 %
6222 Health Services					
410521 Salaries FT Clinical	49,238	55,178	53,586	(1,592)	-2.9 %
412016 Stipend Other Retirement	63	0	0		
420500 FICA	3,606	4,221	3,249	(972)	-23.0 %
421001 VRS Hybrid	7,876	7,727	7,168	(559)	-7.2 %
421500 Health Insurance	7,776	10,500	12,413	1,913	18.2 %
422001 Short-term Disability Ins	121	0	0		
422002 Long-term Disability Insurance	14	275	64	(211)	-76.7 %
422500 Life Insurance	588	600	556	(44)	-7.3 %
423500 Workers Compensation	0	138	172	34	24.6 %
463505 Supplies Medical & Lab	0	500	500		
6222 Health Services TOTAL	69,282	79,139	77,708	(1,431)	-1.8 %
6223 Psychological Services					
422002 Long-term Disability Insurance	0	0	0		
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	0	0	0		
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	37,679	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	2,749	0	0		
421000 VRS	7,586	0	0		
421500 Health Insurance	7,776	0	0		
422002 Long-term Disability Insurance	43	0	0		
422500 Life Insurance	566	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	56,399	0	0		
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	1,530	2,000	0	(2,000)	-100.0 %
420500 FICA	0	500	0	(500)	-100.0 %
430014 Transportation Svcs Athletic	2,867	2,500	0	(2,500)	-100.0 %
6330 Pupil Transportation TOTAL	4,397	5,000	0	(5,000)	-100.0 %

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DIV: SB32 Stonewall Jackson Middle					
6810 Instructional Technology					
410515 Salaries FT Teachers	44,465	56,415	58,107	1,692	3.0 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	3,350	4,316	4,446	130	3.0 %
421000 VRS	7,501	9,523	9,808	285	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	59	68	70	2	2.9 %
422500 Life Insurance	560	739	761	22	3.0 %
423500 Workers Compensation	0	141	186	45	31.9 %
6810 Instructional Technology TOTAL	63,711	78,202	81,653	3,451	4.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,153	25,592	30,900	5,308	20.7 %
420500 FICA	526	1,958	2,364	406	20.7 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,401	4,320	5,216	896	20.7 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	22	0	0		
422002 Long-term Disability Insurance	0	154	37	(117)	-76.0 %
422500 Life Insurance	105	335	405	70	20.9 %
423500 Workers Compensation	0	64	99	35	54.7 %
6820 Instructional Support Tech TOTAL	10,207	39,423	47,296	7,873	20.0 %
SB32 Stonewall Jackson Middle TOTAL	7,245,399	7,437,422	7,966,640	529,218	7.1 %
DIV: SB33 Oak Knoll Middle					
6110 Instruction - Regular					
410515 Salaries FT Teachers	2,457,415	2,434,715	2,504,899	70,184	2.9 %
410517 Salaries FT Instructional Aide	18,628	18,990	19,560	570	3.0 %
411517 Salaries PT Bus Driver	0	0	5,000	5,000	100.0 %
411532 Salaries Sub Prof Activity	764	5,000	5,000		
412012 Stipend Supplemental	86,195	86,839	89,665	2,826	3.3 %
412013 Stipend Discretionary	16,883	0	412	412	100.0 %
420500 FICA	183,321	193,454	197,601	4,147	2.1 %
421000 VRS	355,485	350,604	353,624	3,020	0.9 %
421001 VRS Hybrid	64,810	63,580	65,490	1,910	3.0 %
421500 Health Insurance	324,024	343,000	402,747	59,747	17.4 %
422001 Short-term Disability Ins	997	0	0		
422002 Long-term Disability Insurance	2,807	4,704	3,026	(1,678)	-35.7 %
422500 Life Insurance	31,499	32,149	32,524	375	1.2 %
423500 Workers Compensation	0	6,135	8,081	1,946	31.7 %
428002 Wireless Stipends	0	0	600	600	100.0 %
428016 Personnel Category Adjustment	122	0	0		
430002 Contract Svcs Safety	0	0	3,000	3,000	100.0 %
430006 Maintenance Service Contracts	0	0	0		
430008 Maintenance Service - Copiers	0	0	14,410	14,410	100.0 %
430010 Printing & Binding	355	500	500		
431500 Repair & Maintenance Services	2,793	5,000	6,320	1,320	26.4 %
453001 Lease & Rentals Equipment	16,947	14,500	90	(14,410)	-99.4 %
453506 Educational Training	3,284	4,000	5,500	1,500	37.5 %
461503 Uniforms Athletics	11,733	12,000	9,000	(3,000)	-25.0 %
462501 Supplies Instructional	44,404	45,849	47,850	2,001	4.4 %
463511 Employee Recognition	3,484	4,000	4,000		
6110 Instruction - Regular TOTAL	3,625,950	3,625,019	3,778,899	153,880	4.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	920,337	980,445	1,008,465	28,020	2.9 %
410516 Salaries FT Other Professional	8,400	0	0		
410517 Salaries FT Instructional Aide	148,852	153,686	159,956	6,270	4.1 %
410522 Salaries FT Therapist	17,622	51,218	52,755	1,537	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	80,805	90,680	93,422	2,742	3.0 %
421000 VRS	142,807	158,388	171,529	13,141	8.3 %
421001 VRS Hybrid	42,635	41,698	34,607	(7,091)	-17.0 %
421500 Health Insurance	203,020	196,000	231,700	35,700	18.2 %
422001 Short-term Disability Ins	656	0	0		
422002 Long-term Disability Insurance	1,121	2,606	1,464	(1,142)	-43.8 %
422500 Life Insurance	14,265	15,528	15,997	469	3.0 %

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DIV: SB33 Oak Knoll Middle					
6112 Exceptional Education					
423500 Workers Compensation	0	2,964	3,912	948	32.0 %
6112 Exceptional Education TOTAL	1,580,520	1,693,213	1,773,807	80,594	4.8 %
6113 Career Technical Education					
410515 Salaries FT Teachers	172,775	199,338	200,196	858	0.4 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	15,029	15,249	15,315	66	0.4 %
421000 VRS	32,423	25,889	18,043	(7,846)	-30.3 %
421001 VRS Hybrid	7,908	7,759	15,750	7,991	103.0 %
421500 Health Insurance	11,664	28,000	33,100	5,100	18.2 %
422001 Short-term Disability Ins	122	0	0		
422002 Long-term Disability Insurance	234	461	241	(220)	-47.7 %
422500 Life Insurance	2,560	2,611	2,622	11	0.4 %
423500 Workers Compensation	0	499	640	141	28.3 %
462501 Supplies Instructional	10,029	9,500	9,500		
6113 Career Technical Education TOTAL	252,744	289,306	295,407	6,101	2.1 %
6114 Gifted and Talented					
410515 Salaries FT Teachers	64,552	75,249	77,506	2,257	3.0 %
420500 FICA	4,617	5,756	5,929	173	3.0 %
421000 VRS	11,005	12,702	13,083	381	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	87	90	93	3	3.3 %
422500 Life Insurance	821	986	1,015	29	2.9 %
423500 Workers Compensation	0	188	248	60	31.9 %
6114 Gifted and Talented TOTAL	88,858	101,971	106,149	4,178	4.1 %
6121 School Counseling Services					
410512 Salaries FT Clerical	61,585	70,110	72,213	2,103	3.0 %
410515 Salaries FT Teachers	155,842	176,222	232,189	55,967	31.8 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	15,838	18,845	23,286	4,441	23.6 %
421000 VRS	32,782	36,009	45,644	9,635	26.8 %
421001 VRS Hybrid	5,164	5,573	5,740	167	3.0 %
421500 Health Insurance	23,328	35,000	49,650	14,650	41.9 %
422001 Short-term Disability Ins	79	0	0		
422002 Long-term Disability Insurance	265	454	365	(89)	-19.6 %
422500 Life Insurance	2,832	3,226	3,988	762	23.6 %
423500 Workers Compensation	0	617	974	357	57.9 %
6121 School Counseling Services TOTAL	297,715	346,056	434,049	87,993	25.4 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	19,577	68,462	70,516	2,054	3.0 %
420500 FICA	1,481	5,238	5,394	156	3.0 %
421000 VRS	2,142	11,556	11,903	347	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	29	82	85	3	3.7 %
422500 Life Insurance	160	897	924	27	3.0 %
423500 Workers Compensation	0	171	226	55	32.2 %
6122 School Social Worker Services TOTAL	23,389	93,406	97,323	3,917	4.2 %
6139 Media Services					
410512 Salaries FT Clerical	15,759	27,556	28,383	827	3.0 %
410515 Salaries FT Teachers	65,245	70,393	72,505	2,112	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	6,500	7,493	7,718	225	3.0 %
421000 VRS	15,752	16,533	17,030	497	3.0 %
421500 Health Insurance	11,664	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	116	117	121	4	3.4 %
422500 Life Insurance	1,176	1,283	1,322	39	3.0 %
423500 Workers Compensation	0	245	323	78	31.8 %
460003 Books & Subscriptions Library	16,701	15,000	15,000		
6139 Media Services TOTAL	132,913	152,620	158,952	6,332	4.1 %
6141 Office of the Principal					
410512 Salaries FT Clerical	68,196	83,460	86,279	2,819	3.4 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB33 Oak Knoll Middle					
6141 Office of the Principal					
410513 Salaries FT Principal	94,147	115,223	118,680	3,457	3.0 %
410514 Salaries FT Assist Principal	126,861	155,253	160,024	4,771	3.1 %
410515 Salaries FT Teachers	6,989	0	0		
410524 Salaries FT Tech Assistant	2,856	0	0		
412012 Stipend Supplemental	0	600	0	(600)	-100.0 %
420500 FICA	21,794	26,554	27,185	631	2.4 %
421000 VRS	47,177	53,258	61,609	8,351	15.7 %
421001 VRS Hybrid	5,510	6,486	0	(6,486)	-100.0 %
421500 Health Insurance	38,880	35,000	41,375	6,375	18.2 %
422001 Short-term Disability Ins	85	0	0		
422002 Long-term Disability Insurance	339	609	438	(171)	-28.1 %
422500 Life Insurance	3,933	4,636	4,782	146	3.1 %
423500 Workers Compensation	0	885	1,168	283	32.0 %
428002 Wireless Stipends	500	0	0		
453502 Travel Local	907	1,250	0	(1,250)	-100.0 %
453503 Travel Non-Local	0	1,500	0	(1,500)	-100.0 %
453504 Mileage	0	0	1,250	1,250	100.0 %
453506 Educational Training	692	2,500	2,500		
6141 Office of the Principal TOTAL	418,866	487,214	505,290	18,076	3.7 %
6222 Health Services					
410521 Salaries FT Clinical	40,416	41,224	42,462	1,238	3.0 %
420500 FICA	3,095	3,154	3,249	95	3.0 %
421000 VRS	7,093	6,959	7,168	209	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	52	49	51	2	4.1 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	1,288	1,250	2,250	1,000	80.0 %
6222 Health Services TOTAL	60,249	60,279	64,147	3,868	6.4 %
6223 Psychological Services					
410518 Salaries FT Psychologist	57,055	66,432	68,425	1,993	3.0 %
420500 FICA	4,350	5,082	5,234	152	3.0 %
421000 VRS	10,001	11,214	11,550	336	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	77	80	82	2	2.5 %
422500 Life Insurance	747	870	896	26	3.0 %
423500 Workers Compensation	0	166	219	53	31.9 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	72,230	90,844	94,681	3,837	4.2 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	171,398	152,310	156,880	4,570	3.0 %
412012 Stipend Supplemental	0	0	0		
412016 Stipend Other Retirement	0	0	0		
420500 FICA	11,845	11,652	12,001	349	3.0 %
421000 VRS	30,443	25,710	26,481	771	3.0 %
421500 Health Insurance	23,328	21,000	24,825	3,825	18.2 %
422002 Long-term Disability Insurance	277	182	188	6	3.3 %
422500 Life Insurance	2,449	1,995	2,055	60	3.0 %
423500 Workers Compensation	0	381	502	121	31.8 %
6224 Speech-Audiology Services TOTAL	239,740	213,230	222,932	9,702	4.5 %
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	2,799	5,000	0	(5,000)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	44,469	57,034	53,081	(3,953)	-6.9 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	2,820	4,363	4,061	(302)	-6.9 %
421000 VRS	7,583	9,627	8,960	(667)	-6.9 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	60	68	64	(4)	-5.9 %
422500 Life Insurance	566	747	695	(52)	-7.0 %
423500 Workers Compensation	0	143	170	27	18.9 %
6810 Instructional Technology TOTAL	63,274	78,982	75,306	(3,676)	-4.7 %

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DIV: SB33 Oak Knoll Middle					
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	13,997	23,270	29,417	6,147	26.4 %
420500 FICA	1,359	1,780	2,251	471	26.5 %
421000 VRS	1,848	3,928	4,966	1,038	26.4 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	27	28	35	7	25.0 %
422500 Life Insurance	138	305	385	80	26.2 %
423500 Workers Compensation	0	58	94	36	62.1 %
6820 Instructional Support Tech TOTAL	17,369	36,369	45,423	9,054	24.9 %
SB33 Oak Knoll Middle TOTAL	6,876,616	7,273,509	7,652,365	378,856	5.2 %
DIV: SB40 Atlee High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	67,441	70,173	74,287	4,114	5.9 %
410515 Salaries FT Teachers	4,327,074	4,434,296	4,549,051	114,755	2.6 %
410517 Salaries FT Instructional Aide	14,332	18,905	20,265	1,360	7.2 %
411517 Salaries PT Bus Driver	0	0	21,060	21,060	100.0 %
411532 Salaries Sub Prof Activity	5,413	6,000	6,090	90	1.5 %
412012 Stipend Supplemental	201,063	215,812	230,253	14,441	6.7 %
412013 Stipend Discretionary	5,456	0	3,797	3,797	100.0 %
412016 Stipend Other Retirement	0	0	0		
420500 FICA	345,874	359,889	375,212	15,323	4.3 %
421000 VRS	663,582	638,288	603,177	(35,111)	-5.5 %
421001 VRS Hybrid	124,504	125,251	180,661	55,410	44.2 %
421500 Health Insurance	1,315,315	602,000	719,925	117,925	19.6 %
422001 Short-term Disability Ins	1,915	0	0		
422002 Long-term Disability Insurance	4,934	8,989	5,570	(3,419)	-38.0 %
422500 Life Insurance	58,894	59,263	60,833	1,570	2.6 %
423500 Workers Compensation	0	11,310	14,862	3,552	31.4 %
428002 Wireless Stipends	975	0	630	630	100.0 %
428016 Personnel Category Adjustment	795	0	0		
430008 Maintenance Service - Copiers	0	0	40,000	40,000	100.0 %
431000 Professional Services	339	3,500	4,500	1,000	28.6 %
431500 Repair & Maintenance Services	10,662	6,010	10,805	4,795	79.8 %
453001 Lease & Rentals Equipment	41,453	44,000	5,500	(38,500)	-87.5 %
453506 Educational Training	26,246	26,800	31,925	5,125	19.1 %
455007 Dues & Memberships	67,560	66,960	66,960		
460001 Supplies Office	6,874	7,110	6,700	(410)	-5.8 %
460006 Supplies Repair & Maint	0	0	0		
461503 Uniforms Athletics	5,780	5,780	5,780		
461504 Uniforms Student Non-Athletic	2,485	2,485	2,485		
462501 Supplies Instructional	79,631	83,043	82,544	(499)	-0.6 %
463000 Small Capital Outlay	22,072	26,651	29,570	2,919	11.0 %
463500 Supplies Other Operating	0	0	500	500	100.0 %
481002 Machinery & Equipment Addtl	59	5,000	5,000		
6110 Instruction - Regular TOTAL	7,400,728	6,827,515	7,157,942	330,427	4.8 %
6112 Exceptional Education					
410515 Salaries FT Teachers	932,989	971,351	1,003,450	32,099	3.3 %
410516 Salaries FT Other Professional	77,616	86,365	56,303	(30,062)	-34.8 %
410517 Salaries FT Instructional Aide	194,800	197,016	207,015	9,999	5.1 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	87,385	95,990	96,908	918	1.0 %
421000 VRS	168,944	170,590	157,948	(12,642)	-7.4 %
421001 VRS Hybrid	42,483	41,206	55,886	14,680	35.6 %
421500 Health Insurance	251,440	210,000	248,250	38,250	18.2 %
422001 Short-term Disability Ins	654	0	0		
422002 Long-term Disability Insurance	1,302	2,675	1,522	(1,153)	-43.1 %
422500 Life Insurance	15,783	16,436	16,595	159	1.0 %
423500 Workers Compensation	0	3,139	4,054	915	29.1 %
463500 Supplies Other Operating	2,500	0	0		
6112 Exceptional Education TOTAL	1,775,896	1,794,768	1,847,931	53,163	3.0 %
6113 Career Technical Education					
410515 Salaries FT Teachers	296,340	265,771	329,773	64,002	24.1 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	23,244	20,332	25,228	4,896	24.1 %

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DIV: SB40 Atlee High					
6113 Career Technical Education					
421000 VRS	36,274	28,784	39,106	10,322	35.9 %
421001 VRS Hybrid	15,596	16,078	16,561	483	3.0 %
421500 Health Insurance	50,312	35,000	49,650	14,650	41.9 %
422001 Short-term Disability Ins	240	0	0		
422002 Long-term Disability Insurance	269	777	396	(381)	-49.0 %
422500 Life Insurance	3,872	3,481	4,320	839	24.1 %
423500 Workers Compensation	0	665	1,055	390	58.6 %
462501 Supplies Instructional	14,542	13,990	13,990		
6113 Career Technical Education TOTAL	440,689	384,878	480,079	95,201	24.7 %
6121 School Counseling Services					
410512 Salaries FT Clerical	72,931	82,615	85,094	2,479	3.0 %
410515 Salaries FT Teachers	312,341	347,465	299,150	(48,315)	-13.9 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	25,666	32,902	29,397	(3,505)	-10.7 %
421000 VRS	55,867	62,995	54,969	(8,026)	-12.7 %
421001 VRS Hybrid	8,157	9,604	9,892	288	3.0 %
421500 Health Insurance	67,945	56,000	57,925	1,925	3.4 %
422001 Short-term Disability Ins	132	0	0		
422002 Long-term Disability Insurance	416	788	460	(328)	-41.6 %
422500 Life Insurance	4,810	5,634	5,034	(600)	-10.6 %
423500 Workers Compensation	0	1,076	1,230	154	14.3 %
462501 Supplies Instructional	1,133	1,160	2,500	1,340	115.5 %
6121 School Counseling Services TOTAL	549,398	600,239	545,651	(54,588)	-9.1 %
6139 Media Services					
410512 Salaries FT Clerical	10,486	0	0		
410515 Salaries FT Teachers	126,469	135,569	109,948	(25,621)	-18.9 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	9,516	10,371	8,410	(1,961)	-18.9 %
421000 VRS	22,079	22,884	18,560	(4,324)	-18.9 %
421500 Health Insurance	7,776	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	162	163	132	(31)	-19.0 %
422500 Life Insurance	1,648	1,776	1,441	(335)	-18.9 %
423500 Workers Compensation	0	339	352	13	3.8 %
460003 Books & Subscriptions Library	24,648	24,705	17,750	(6,955)	-28.2 %
6139 Media Services TOTAL	202,784	209,807	173,143	(36,664)	-17.5 %
6141 Office of the Principal					
410512 Salaries FT Clerical	71,285	87,977	90,616	2,639	3.0 %
410513 Salaries FT Principal	91,087	111,490	114,835	3,345	3.0 %
410514 Salaries FT Assist Principal	202,342	247,631	241,205	(6,426)	-2.6 %
410515 Salaries FT Teachers	6,811	0	0		
410524 Salaries FT Tech Assistant	3,086	0	0		
412012 Stipend Supplemental	0	630	0	(630)	-100.0 %
420500 FICA	26,604	33,914	33,672	(242)	-0.7 %
421000 VRS	66,058	75,470	75,395	(75)	-0.1 %
421500 Health Insurance	57,156	42,000	49,650	7,650	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	518	537	537		
422500 Life Insurance	4,931	5,857	5,850	(7)	-0.1 %
423500 Workers Compensation	0	1,118	1,429	311	27.8 %
428002 Wireless Stipends	750	0	0		
453503 Travel Non-Local	525	525	0	(525)	-100.0 %
453506 Educational Training	0	525	1,050	525	100.0 %
6141 Office of the Principal TOTAL	531,153	607,674	614,239	6,565	1.1 %
6222 Health Services					
410521 Salaries FT Clinical	40,416	41,224	54,590	13,366	32.4 %
420500 FICA	2,869	3,154	4,177	1,023	32.4 %
421000 VRS	0	0	9,215	9,215	100.0 %
421001 VRS Hybrid	7,093	6,959	0	(6,959)	-100.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	0	247	66	(181)	-73.3 %
422500 Life Insurance	529	540	715	175	32.4 %
423500 Workers Compensation	0	103	175	72	69.9 %
463505 Supplies Medical & Lab	670	695	750	55	7.9 %
6222 Health Services TOTAL	51,686	59,922	77,963	18,041	30.1 %

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DIV: SB40 Atlee High					
6223 Psychological Services					
410518 Salaries FT Psychologist	60,490	70,515	72,629	2,114	3.0 %
420500 FICA	4,568	5,394	5,556	162	3.0 %
421000 VRS	10,616	11,903	12,260	357	3.0 %
421500 Health Insurance	8,651	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	81	85	87	2	2.4 %
422500 Life Insurance	792	924	951	27	2.9 %
423500 Workers Compensation	0	176	232	56	31.8 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	85,198	95,997	99,990	3,993	4.2 %
6224 Speech-Audiology Services					
422002 Long-term Disability Insurance	0	0	0		
6330 Pupil Transportation					
430014 Transportation Svcs Athletic	19,980	20,000	0	(20,000)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	39,075	55,496	57,161	1,665	3.0 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	2,627	4,246	4,373	127	3.0 %
421000 VRS	6,510	9,368	9,649	281	3.0 %
421500 Health Insurance	17,302	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	52	67	69	2	3.0 %
422500 Life Insurance	486	727	749	22	3.0 %
423500 Workers Compensation	0	139	183	44	31.7 %
6810 Instructional Technology TOTAL	66,052	77,043	80,459	3,416	4.4 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	10,288	25,185	27,949	2,764	11.0 %
420500 FICA	852	1,926	2,138	212	11.0 %
421000 VRS	1,517	4,251	0	(4,251)	-100.0 %
421001 VRS Hybrid	0	0	4,718	4,718	100.0 %
421500 Health Insurance	2,625	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	16	30	34	4	13.3 %
422500 Life Insurance	113	330	366	36	10.9 %
423500 Workers Compensation	0	63	89	26	41.3 %
6820 Instructional Support Tech TOTAL	15,411	38,785	43,569	4,784	12.3 %
SB40 Atlee High TOTAL	11,138,975	10,716,628	11,120,966	404,338	3.8 %
DIV: SB41 Lee-Davis High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	65,590	70,872	72,998	2,126	3.0 %
410515 Salaries FT Teachers	4,079,309	4,095,942	4,139,170	43,228	1.1 %
410517 Salaries FT Instructional Aide	31,133	31,745	32,698	953	3.0 %
411517 Salaries PT Bus Driver	0	0	21,060	21,060	100.0 %
411532 Salaries Sub Prof Activity	7,787	2,250	2,750	500	22.2 %
412012 Stipend Supplemental	217,327	218,826	235,614	16,788	7.7 %
412013 Stipend Discretionary	15,632	3,500	6,244	2,744	78.4 %
412016 Stipend Other Retirement	62	0	0		
420500 FICA	316,508	334,887	341,434	6,547	2.0 %
421000 VRS	588,373	581,573	581,348	(225)	
421001 VRS Hybrid	121,339	123,444	127,063	3,619	2.9 %
421500 Health Insurance	7,776	560,000	653,736	93,736	16.7 %
422001 Short-term Disability Ins	1,715	0	0		
422002 Long-term Disability Insurance	2,864	8,521	5,092	(3,429)	-40.2 %
422500 Life Insurance	53,330	54,720	54,978	258	0.5 %
423500 Workers Compensation	0	10,494	13,577	3,083	29.4 %
428002 Wireless Stipends	750	0	900	900	100.0 %
428016 Personnel Category Adjustment	621	0	0		
430002 Contract Svcs Safety	8,000	8,000	8,000		
430006 Maintenance Service Contracts	9,515	10,125	0	(10,125)	-100.0 %
430008 Maintenance Service - Copiers	0	0	37,845	37,845	100.0 %
431000 Professional Services	216	500	2,000	1,500	300.0 %
431500 Repair & Maintenance Services	8,041	5,000	5,000		
453001 Lease & Rentals Equipment	25,831	25,553	2,160	(23,393)	-91.5 %
453502 Travel Local	0	0	0		
453503 Travel Non-Local	0	500	0	(500)	-100.0 %

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DIV: SB41 Lee-Davis High					
6110 Instruction - Regular					
453506 Educational Training	24,058	30,230	34,730	4,500	14.9 %
455007 Dues & Memberships	37,460	40,720	38,220	(2,500)	-6.1 %
460001 Supplies Office	7,230	8,475	4,550	(3,925)	-46.3 %
460006 Supplies Repair & Maint	0	0	0		
461503 Uniforms Athletics	5,000	5,000	5,000		
461504 Uniforms Student Non-Athletic	0	0	0		
462501 Supplies Instructional	86,218	79,017	82,810	3,793	4.8 %
463000 Small Capital Outlay	14,889	25,000	25,000		
463500 Supplies Other Operating	0	0	4,425	4,425	100.0 %
6110 Instruction - Regular TOTAL	5,736,574	6,334,894	6,538,402	203,508	3.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	1,175,890	1,215,947	1,253,898	37,951	3.1 %
410516 Salaries FT Other Professional	8,400	0	0		
410517 Salaries FT Instructional Aide	168,114	177,242	219,984	42,742	24.1 %
412012 Stipend Supplemental	1,605	0	0		
420500 FICA	99,792	106,583	112,753	6,170	5.8 %
421000 VRS	219,114	218,352	228,421	10,069	4.6 %
421001 VRS Hybrid	17,142	16,817	20,370	3,553	21.1 %
421500 Health Insurance	209,952	224,000	281,350	57,350	25.6 %
422001 Short-term Disability Ins	264	0	0		
422002 Long-term Disability Insurance	1,729	2,150	1,767	(383)	-17.8 %
422500 Life Insurance	17,636	18,252	19,308	1,056	5.8 %
423500 Workers Compensation	0	3,483	4,717	1,234	35.4 %
463500 Supplies Other Operating	2,500	0	0		
6112 Exceptional Education TOTAL	1,922,138	1,982,826	2,142,568	159,742	8.1 %
6113 Career Technical Education					
410515 Salaries FT Teachers	310,402	338,450	324,191	(14,259)	-4.2 %
412012 Stipend Supplemental	0	0	0		
412016 Stipend Other Retirement	62	0	0		
420500 FICA	23,008	25,890	24,802	(1,088)	-4.2 %
421000 VRS	35,501	36,968	38,076	1,108	3.0 %
421001 VRS Hybrid	15,947	16,576	16,648	72	0.4 %
421500 Health Insurance	31,104	45,500	49,650	4,150	9.1 %
422001 Short-term Disability Ins	247	0	0		
422002 Long-term Disability Insurance	307	853	389	(464)	-54.4 %
422500 Life Insurance	3,849	4,155	4,248	93	2.2 %
423500 Workers Compensation	0	846	1,038	192	22.7 %
462501 Supplies Instructional	14,821	17,500	17,500		
6113 Career Technical Education TOTAL	435,248	486,738	476,542	(10,196)	-2.1 %
6121 School Counseling Services					
410512 Salaries FT Clerical	62,240	70,786	72,909	2,123	3.0 %
410515 Salaries FT Teachers	263,430	331,546	339,287	7,741	2.3 %
412012 Stipend Supplemental	0	0	0		
412016 Stipend Other Retirement	250	0	0		
420500 FICA	26,280	30,779	29,683	(1,096)	-3.6 %
421000 VRS	44,534	45,020	56,262	11,242	25.0 %
421001 VRS Hybrid	13,352	18,861	9,238	(9,623)	-51.0 %
421500 Health Insurance	34,992	49,000	62,068	13,068	26.7 %
422001 Short-term Disability Ins	212	0	0		
422002 Long-term Disability Insurance	394	991	495	(496)	-50.1 %
422500 Life Insurance	4,352	4,958	5,083	125	2.5 %
423500 Workers Compensation	0	1,006	1,319	313	31.1 %
6121 School Counseling Services TOTAL	450,036	552,947	576,344	23,397	4.2 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	19,577	0	70,516	70,516	100.0 %
420500 FICA	1,339	0	5,394	5,394	100.0 %
421000 VRS	2,142	0	11,903	11,903	100.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	0	8,275	8,275	100.0 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	29	0	85	85	100.0 %
422500 Life Insurance	160	0	924	924	100.0 %
423500 Workers Compensation	0	0	226	226	100.0 %
6122 School Social Worker Services TOTAL	23,247	0	97,323	97,323	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB41 Lee-Davis High					
6139 Media Services					
410512 Salaries FT Clerical	14,838	25,946	26,723	777	3.0 %
410515 Salaries FT Teachers	107,052	112,444	115,817	3,373	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	10,469	10,587	10,905	318	3.0 %
421000 VRS	20,744	18,980	19,550	570	3.0 %
421001 VRS Hybrid	4,464	4,380	4,511	131	3.0 %
421500 Health Insurance	19,440	21,000	24,825	3,825	18.2 %
422002 Long-term Disability Insurance	185	291	171	(120)	-41.2 %
422500 Life Insurance	1,882	1,813	1,867	54	3.0 %
423500 Workers Compensation	0	346	457	111	32.1 %
460003 Books & Subscriptions Library	15,222	13,200	13,200		
6139 Media Services TOTAL	194,296	208,987	218,026	9,039	4.3 %
6141 Office of the Principal					
410512 Salaries FT Clerical	74,965	86,281	88,868	2,587	3.0 %
410513 Salaries FT Principal	89,328	109,326	112,605	3,279	3.0 %
410514 Salaries FT Assist Principal	186,726	237,646	246,376	8,730	3.7 %
410515 Salaries FT Teachers	37,936	0	0		
410524 Salaries FT Tech Assistant	4,659	0	0		
412012 Stipend Supplemental	0	900	0	(900)	-100.0 %
420500 FICA	28,485	32,988	33,902	914	2.8 %
421000 VRS	67,908	73,134	75,597	2,463	3.4 %
421001 VRS Hybrid	643	0	0		
421500 Health Insurance	46,656	42,000	49,650	7,650	18.2 %
422001 Short-term Disability Ins	10	0	0		
422002 Long-term Disability Insurance	590	521	538	17	3.3 %
422500 Life Insurance	5,117	5,676	5,866	190	3.3 %
423500 Workers Compensation	0	1,083	1,432	349	32.2 %
428002 Wireless Stipends	750	0	0		
453502 Travel Local	0	0	0		
453503 Travel Non-Local	1,812	1,750	0	(1,750)	-100.0 %
453506 Educational Training	0	0	1,750	1,750	100.0 %
6141 Office of the Principal TOTAL	545,585	591,305	616,584	25,279	4.3 %
6222 Health Services					
410521 Salaries FT Clinical	54,787	55,873	57,549	1,676	3.0 %
420500 FICA	4,125	4,274	4,402	128	3.0 %
421000 VRS	9,613	9,431	9,714	283	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	11,276	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	70	67	69	2	3.0 %
422500 Life Insurance	718	732	754	22	3.0 %
423500 Workers Compensation	0	140	184	44	31.4 %
463505 Supplies Medical & Lab	423	475	475		
6222 Health Services TOTAL	81,012	77,992	81,422	3,430	4.4 %
6223 Psychological Services					
410518 Salaries FT Psychologist	60,339	67,129	69,144	2,015	3.0 %
420500 FICA	4,417	5,135	5,290	155	3.0 %
421000 VRS	10,500	11,331	11,672	341	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	77	81	83	2	2.5 %
422500 Life Insurance	784	879	906	27	3.1 %
423500 Workers Compensation	0	168	221	53	31.5 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	83,893	91,723	95,591	3,868	4.2 %
6224 Speech-Audiology Services					
422002 Long-term Disability Insurance	0	0	0		
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	495	4,000	0	(4,000)	-100.0 %
420500 FICA	0	140	0	(140)	-100.0 %
430014 Transportation Svcs Athletic	18,179	20,000	0	(20,000)	-100.0 %
6330 Pupil Transportation TOTAL	18,674	24,140	0	(24,140)	-100.0 %
6420 Building & Grounds Services					
410520 Salaries FT Custodial	0	16,561	20,246	3,685	22.3 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB41 Lee-Davis High					
6420 Building & Grounds Services					
411522 Salaries PT Traffic Guard	0	0	0		
420500 FICA	0	1,267	1,549	282	22.3 %
421000 VRS	0	692	0	(692)	-100.0 %
421001 VRS Hybrid	0	0	846	846	100.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	0	20	24	4	20.0 %
422500 Life Insurance	0	217	265	48	22.1 %
423500 Workers Compensation	0	318	65	(253)	-79.6 %
6420 Building & Grounds Services TOTAL	0	26,075	31,270	5,195	19.9 %
6810 Instructional Technology					
410515 Salaries FT Teachers	11,830	54,627	56,266	1,639	3.0 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	848	4,179	4,304	125	3.0 %
421000 VRS	1,282	9,221	9,498	277	3.0 %
421500 Health Insurance	12,661	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	34	66	68	2	3.0 %
422500 Life Insurance	96	716	737	21	2.9 %
423500 Workers Compensation	0	137	180	43	31.4 %
6810 Instructional Technology TOTAL	26,751	75,946	79,328	3,382	4.5 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	0	27,394	26,059	(1,335)	-4.9 %
420500 FICA	98	2,095	1,994	(101)	-4.8 %
421000 VRS	0	0	0		
421001 VRS Hybrid	214	4,624	4,399	(225)	-4.9 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	3	0	0		
422002 Long-term Disability Insurance	0	164	31	(133)	-81.1 %
422500 Life Insurance	16	359	341	(18)	-5.0 %
423500 Workers Compensation	0	68	83	15	22.1 %
6820 Instructional Support Tech TOTAL	331	41,704	41,182	(522)	-1.3 %
SB41 Lee-Davis High TOTAL	9,517,785	10,495,277	10,994,582	499,305	4.8 %
DIV: SB42 Patrick Henry High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	59,508	67,503	69,528	2,025	3.0 %
410515 Salaries FT Teachers	4,070,729	4,234,338	4,253,205	18,867	0.4 %
410517 Salaries FT Instructional Aide	18,865	19,242	19,819	577	3.0 %
411517 Salaries PT Bus Driver	71	0	21,060	21,060	100.0 %
411532 Salaries Sub Prof Activity	7,636	1,300	0	(1,300)	-100.0 %
412012 Stipend Supplemental	215,248	225,282	233,008	7,726	3.4 %
412013 Stipend Discretionary	8,877	0	7,888	7,888	100.0 %
420500 FICA	326,450	344,640	350,583	5,943	1.7 %
421000 VRS	583,984	586,552	525,648	(60,904)	-10.4 %
421001 VRS Hybrid	155,842	142,840	203,534	60,694	42.5 %
421500 Health Insurance	622,020	588,000	682,693	94,693	16.1 %
422001 Short-term Disability Ins	2,412	0	0		
422002 Long-term Disability Insurance	4,534	9,245	5,207	(4,038)	43.7%
422500 Life Insurance	55,189	56,609	56,588	(21)	
423500 Workers Compensation	0	10,805	13,894	3,089	28.6 %
428002 Wireless Stipends	750	0	900	900	100.0 %
428016 Personnel Category Adjustment	346	0	0		
430002 Contract Svcs Safety	7,011	7,000	7,000		
430008 Maintenance Service - Copiers	0	0	26,745	26,745	100.0 %
431000 Professional Services	1,642	3,700	5,100	1,400	37.8 %
431500 Repair & Maintenance Services	1,538	3,000	3,000		
451501 Postage	0	0	7,000	7,000	100.0 %
451503 Telecomm Wireless	4,000	9,500	0	(9,500)	-100.0 %
453001 Lease & Rentals Equipment	27,284	37,000	10,255	(26,745)	-72.3 %
453502 Travel Local	1,096	0	0		
453504 Mileage	0	0	500	500	100.0 %
453506 Educational Training	33,438	24,245	31,245	7,000	28.9 %
455007 Dues & Memberships	27,756	39,780	39,780		
460001 Supplies Office	37,960	32,830	32,830		
460006 Supplies Repair & Maint	5,729	3,565	4,000	435	12.2 %
461001 Supplies Veh & Pwr Equip Fleet	1,263	1,500	1,500		
461504 Uniforms Student Non-Athletic	3,000	3,000	3,000		

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB42 Patrick Henry High					
6110 Instruction - Regular					
462002 Non Cyclical Computer Replacem	0	0	1,000	1,000	100.0 %
462501 Supplies Instructional	54,644	49,247	56,968	7,721	15.7 %
463000 Small Capital Outlay	34,601	30,000	30,000		
463500 Supplies Other Operating	0	0	735	735	100.0 %
463511 Employee Recognition	3,044	5,000	5,000		
480502 Furniture & Fixtures Addtl	15,000	0	0		
6110 Instruction - Regular TOTAL	6,391,467	6,535,723	6,709,213	173,490	2.7 %
6112 Exceptional Education					
410515 Salaries FT Teachers	1,084,526	1,127,395	1,108,281	(19,114)	-1.7 %
410516 Salaries FT Other Professional	7,092	0	0		
410517 Salaries FT Instructional Aide	133,977	139,687	144,924	5,237	3.7 %
410522 Salaries FT Therapist	21,582	63,337	65,236	1,899	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	94,488	101,778	100,863	(915)	-0.9 %
421000 VRS	186,870	190,910	195,353	4,443	2.3 %
421001 VRS Hybrid	33,569	33,664	27,200	(6,464)	-19.2 %
421500 Health Insurance	191,808	203,000	231,700	28,700	14.1 %
422001 Short-term Disability Ins	517	0	0		
422002 Long-term Disability Insurance	1,346	2,553	1,583	(970)	-38.0 %
422500 Life Insurance	16,456	17,429	17,272	(157)	-0.9 %
423500 Workers Compensation	0	3,326	4,219	893	26.8 %
6112 Exceptional Education TOTAL	1,772,231	1,883,079	1,896,631	13,552	0.7 %
6113 Career Technical Education					
410515 Salaries FT Teachers	283,907	312,007	346,674	34,667	11.1 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	21,505	23,867	26,520	2,653	11.1 %
421000 VRS	45,720	48,750	50,214	1,464	3.0 %
421001 VRS Hybrid	0	0	8,305	8,305	100.0 %
421500 Health Insurance	38,880	28,000	41,375	13,375	47.8 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	398	348	416	68	19.5 %
422500 Life Insurance	3,413	3,783	4,541	758	20.0 %
423500 Workers Compensation	0	780	1,109	329	42.2 %
462501 Supplies Instructional	5,944	6,000	6,000		
6113 Career Technical Education TOTAL	399,767	423,535	485,154	61,619	14.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	72,925	83,225	85,722	2,497	3.0 %
410515 Salaries FT Teachers	244,996	342,595	352,874	10,279	3.0 %
410516 Salaries FT Other Professional	39,377	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	28,255	32,575	33,553	978	3.0 %
421000 VRS	42,454	46,061	47,443	1,382	3.0 %
421001 VRS Hybrid	22,418	25,818	26,592	774	3.0 %
421500 Health Insurance	42,768	56,000	66,200	10,200	18.2 %
422001 Short-term Disability Ins	358	0	0		
422002 Long-term Disability Insurance	388	1,246	526	(720)	-57.8 %
422500 Life Insurance	4,904	5,579	5,746	167	3.0 %
423500 Workers Compensation	0	1,064	1,404	340	32.0 %
6121 School Counseling Services TOTAL	498,843	594,163	620,060	25,897	4.4 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	15,916	124,123	57,331	(66,792)	-53.8 %
420500 FICA	1,210	9,496	4,386	(5,110)	-53.8 %
421000 VRS	0	11,556	0	(11,556)	-100.0 %
421001 VRS Hybrid	1,741	9,396	9,677	281	3.0 %
421500 Health Insurance	0	14,000	8,275	(5,725)	-40.9 %
422001 Short-term Disability Ins	27	0	0		
422002 Long-term Disability Insurance	0	416	69	(347)	-83.4 %
422500 Life Insurance	130	1,626	751	(875)	-53.8 %
423500 Workers Compensation	0	310	183	(127)	-41.0 %
6122 School Social Worker Services TOTAL	19,024	170,923	80,672	(90,251)	-52.8 %
6139 Media Services					
410512 Salaries FT Clerical	17,478	30,055	30,957	902	3.0 %
410515 Salaries FT Teachers	118,148	123,751	127,464	3,713	3.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB42 Patrick Henry High					
6139 Media Services					
412012 Stipend Supplemental	0	0	0		
420500 FICA	10,455	11,766	12,119	353	3.0 %
421000 VRS	25,413	25,962	26,742	780	3.0 %
421500 Health Insurance	19,440	21,000	24,825	3,825	18.2 %
422002 Long-term Disability Insurance	186	185	190	5	2.7 %
422500 Life Insurance	1,897	2,015	2,075	60	3.0 %
423500 Workers Compensation	0	384	506	122	31.8 %
460003 Books & Subscriptions Library	12,029	9,000	10,100	1,100	12.2 %
6139 Media Services TOTAL	205,046	224,118	234,978	10,860	4.8 %
6141 Office of the Principal					
410512 Salaries FT Clerical	75,104	91,915	94,673	2,758	3.0 %
410513 Salaries FT Principal	96,297	117,868	108,150	(9,718)	-8.2 %
410514 Salaries FT Assist Principal	195,024	241,023	251,042	10,019	4.2 %
410515 Salaries FT Teachers	6,899	0	0		
410524 Salaries FT Tech Assistant	3,214	0	0		
412012 Stipend Supplemental	0	900	0	(900)	-100.0 %
420500 FICA	27,025	33,800	34,639	839	2.5 %
421000 VRS	65,932	76,096	76,613	517	0.7 %
421500 Health Insurance	46,656	42,000	49,650	7,650	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	277	540	545	5	0.9 %
422500 Life Insurance	4,921	5,906	5,946	40	0.7 %
423500 Workers Compensation	0	1,127	1,452	325	28.8 %
428002 Wireless Stipends	750	0	0		
6141 Office of the Principal TOTAL	522,099	611,175	622,710	11,535	1.9 %
6222 Health Services					
410521 Salaries FT Clinical	40,015	41,224	42,462	1,238	3.0 %
420500 FICA	2,839	3,154	3,249	95	3.0 %
421000 VRS	7,093	6,959	7,168	209	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	52	49	51	2	4.1 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	649	700	700		
6222 Health Services TOTAL	58,953	59,729	62,597	2,868	4.8 %
6223 Psychological Services					
410518 Salaries FT Psychologist	81,349	94,829	97,674	2,845	3.0 %
420500 FICA	5,727	7,254	7,472	218	3.0 %
421000 VRS	14,277	16,007	16,487	480	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	109	114	117	3	2.6 %
422500 Life Insurance	1,066	1,242	1,280	38	3.1 %
423500 Workers Compensation	0	237	313	76	32.1 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	110,304	126,683	131,618	4,935	3.9 %
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	40,477	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	3,107	0	0		
421000 VRS	8,173	0	0		
421500 Health Insurance	8,161	0	0		
422002 Long-term Disability Insurance	46	0	0		
422500 Life Insurance	610	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	60,574	0	0		
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	162	3,200	0	(3,200)	-100.0 %
420500 FICA	0	270	0	(270)	-100.0 %
430014 Transportation Svcs Athletic	20,925	20,000	0	(20,000)	-100.0 %
6330 Pupil Transportation TOTAL	21,087	23,470	0	(23,470)	-100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB42 Patrick Henry High					
6420 Building & Grounds Services					
410520 Salaries FT Custodial	0	17,855	18,391	536	3.0 %
411522 Salaries PT Traffic Guard	(30)	0	0		
420500 FICA	0	1,366	1,407	41	3.0 %
421000 VRS	0	746	769	23	3.1 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	0	21	22	1	4.8 %
422500 Life Insurance	0	234	241	7	3.0 %
423500 Workers Compensation	0	343	59	(284)	-82.8 %
6420 Building & Grounds Services TOTAL	(30)	27,565	29,164	1,599	5.8 %
6810 Instructional Technology					
410515 Salaries FT Teachers	65,163	54,814	58,102	3,288	6.0 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	3,158	4,193	4,444	251	6.0 %
421000 VRS	7,338	9,253	9,808	555	6.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	57	66	70	4	6.1 %
422500 Life Insurance	548	718	761	43	6.0 %
423500 Workers Compensation	0	137	186	49	35.8 %
431022 Software Services	1,650	2,500	4,855	2,355	94.2 %
6810 Instructional Technology TOTAL	85,690	78,681	86,501	7,820	9.9 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	8,570	26,224	31,186	4,962	18.9 %
420500 FICA	720	2,006	2,386	380	18.9 %
421000 VRS	1,579	4,427	5,264	837	18.9 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	14	31	37	6	19.4 %
422500 Life Insurance	118	344	409	65	18.9 %
423500 Workers Compensation	0	66	100	34	51.5 %
6820 Instructional Support Tech TOTAL	11,001	40,098	47,657	7,559	18.9 %
SB42 Patrick Henry High TOTAL	10,156,056	10,798,942	11,006,955	208,013	1.9 %
DIV: SB43 Hanover High					
6110 Instruction - Regular					
410512 Salaries FT Clerical	59,259	85,527	68,315	(17,212)	-20.1 %
410515 Salaries FT Teachers	3,444,220	3,576,445	3,669,384	92,939	2.6 %
410517 Salaries FT Instructional Aide	20,499	20,909	21,536	627	3.0 %
411517 Salaries PT Bus Driver	0	0	24,435	24,435	100.0 %
411532 Salaries Sub Prof Activity	807	500	885	385	77.0 %
412012 Stipend Supplemental	210,589	217,691	224,694	7,003	3.2 %
412013 Stipend Discretionary	5,972	0	3,880	3,880	100.0 %
420500 FICA	276,885	295,243	305,155	9,912	3.4 %
421000 VRS	431,474	430,865	418,435	(12,430)	-2.9 %
421001 VRS Hybrid	190,019	188,147	212,010	23,863	12.7 %
421500 Health Insurance	473,016	525,000	616,493	91,493	17.4 %
422001 Short-term Disability Ins	2,768	0	0		
422002 Long-term Disability Insurance	3,362	9,748	4,510	(5,238)	-53.7 %
422500 Life Insurance	46,259	48,043	48,927	884	1.8 %
423500 Workers Compensation	0	9,211	12,031	2,820	30.6 %
428002 Wireless Stipends	750	0	900	900	100.0 %
428016 Personnel Category Adjustment	2,391	0	0		
430008 Maintenance Service - Copiers	0	0	27,120	27,120	100.0 %
431000 Professional Services	1,732	2,250	2,850	600	26.7 %
451501 Postage	0	0	3,500	3,500	100.0 %
453001 Lease & Rentals Equipment	27,118	26,000	5,000	(21,000)	-80.8 %
453503 Travel Non-Local	2,136	3,000	0	(3,000)	-100.0 %
453505 Subsistence & Lodging	0	0	650	650	100.0 %
453506 Educational Training	29,246	26,890	37,445	10,555	39.3 %
455007 Dues & Memberships	36,253	36,910	36,910		
460001 Supplies Office	3,255	3,500	3,500		
461503 Uniforms Athletics	11,829	12,000	12,000		
461504 Uniforms Student Non-Athletic	0	2,000	2,000		
462002 Non Cyclical Computer Replacem	0	0	6,000	6,000	100.0 %
462501 Supplies Instructional	88,925	110,627	92,058	(18,569)	-16.8 %
463000 Small Capital Outlay	11,820	0	5,000	5,000	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB43 Hanover High					
6110 Instruction - Regular					
463500 Supplies Other Operating	0	0	850	850	100.0 %
480004 Textbooks Addtl	0	0	0		
6110 Instruction - Regular TOTAL	5,380,584	5,630,506	5,866,473	235,967	4.2 %
6112 Exceptional Education					
410515 Salaries FT Teachers	1,039,847	1,046,960	1,081,778	34,818	3.3 %
410516 Salaries FT Other Professional	66,905	66,994	69,003	2,009	3.0 %
410517 Salaries FT Instructional Aide	222,599	232,024	260,147	28,123	12.1 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	96,608	102,971	107,935	4,964	4.8 %
421000 VRS	171,467	174,100	168,375	(5,725)	-3.3 %
421001 VRS Hybrid	62,776	53,101	69,789	16,688	31.4 %
421500 Health Insurance	239,112	238,000	289,625	51,625	21.7 %
422001 Short-term Disability Ins	971	0	0		
422002 Long-term Disability Insurance	1,270	3,127	1,690	(1,437)	-46.0 %
422500 Life Insurance	17,561	17,635	18,481	846	4.8 %
423500 Workers Compensation	0	3,364	4,514	1,150	34.2 %
6112 Exceptional Education TOTAL	1,919,116	1,938,276	2,071,337	133,061	6.9 %
6113 Career Technical Education					
410515 Salaries FT Teachers	493,353	510,323	519,888	9,565	1.9 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	36,288	39,039	39,771	732	1.9 %
421000 VRS	68,092	70,008	70,890	882	1.3 %
421001 VRS Hybrid	16,440	16,129	16,866	737	4.6 %
421500 Health Insurance	51,864	63,000	74,475	11,475	18.2 %
422001 Short-term Disability Ins	253	0	0		
422002 Long-term Disability Insurance	565	1,071	624	(447)	-41.7 %
422500 Life Insurance	6,310	6,685	6,810	125	1.9 %
423500 Workers Compensation	0	1,276	1,664	388	30.4 %
462501 Supplies Instructional	7,738	12,500	14,500	2,000	16.0 %
6113 Career Technical Education TOTAL	680,903	720,031	745,488	25,457	3.5 %
6121 School Counseling Services					
410512 Salaries FT Clerical	60,325	68,724	67,549	(1,175)	-1.7 %
410515 Salaries FT Teachers	268,398	262,833	242,967	(19,866)	-7.6 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	22,377	25,363	23,754	(1,609)	-6.3 %
421000 VRS	45,777	55,968	41,963	(14,005)	-25.0 %
421001 VRS Hybrid	862	0	10,452	10,452	100.0 %
421500 Health Insurance	42,768	42,000	49,650	7,650	18.2 %
422001 Short-term Disability Ins	13	0	0		
422002 Long-term Disability Insurance	346	397	372	(25)	-6.3 %
422500 Life Insurance	3,481	4,344	4,067	(277)	-6.4 %
423500 Workers Compensation	0	829	993	164	19.8 %
462501 Supplies Instructional	0	0	0		
6121 School Counseling Services TOTAL	444,347	460,458	441,767	(18,691)	-4.1 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	15,631	54,663	0	(54,663)	-100.0 %
420500 FICA	1,102	4,182	0	(4,182)	-100.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	0	9,227	0	(9,227)	-100.0 %
421500 Health Insurance	0	7,000	0	(7,000)	-100.0 %
422001 Short-term Disability Ins	26	0	0		
422002 Long-term Disability Insurance	0	328	0	(328)	-100.0 %
422500 Life Insurance	128	716	0	(716)	-100.0 %
423500 Workers Compensation	0	137	0	(137)	-100.0 %
6122 School Social Worker Services TOTAL	16,887	76,253	0	(76,253)	-100.0 %
6139 Media Services					
410500 Salaries Full-time	64,999	75,771	78,043	2,272	3.0 %
410512 Salaries FT Clerical	11,257	0	0		
410515 Salaries FT Teachers	119,292	126,768	130,571	3,803	3.0 %
420500 FICA	13,418	15,495	15,960	465	3.0 %
421000 VRS	32,263	34,188	35,215	1,027	3.0 %
421500 Health Insurance	34,216	21,000	24,825	3,825	18.2 %
422002 Long-term Disability Insurance	240	243	250	7	2.9 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB43 Hanover High					
6139 Media Services					
422500 Life Insurance	2,408	2,653	2,732	79	3.0 %
423500 Workers Compensation	0	506	668	162	32.0 %
428002 Wireless Stipends	500	0	0		
460003 Books & Subscriptions Library	21,949	22,000	18,000	(4,000)	-18.2 %
6139 Media Services TOTAL	300,542	298,624	306,264	7,640	2.6 %
6141 Office of the Principal					
410512 Salaries FT Clerical	63,905	80,330	81,329	999	1.2 %
410513 Salaries FT Principal	88,611	108,460	111,714	3,254	3.0 %
410514 Salaries FT Assist Principal	198,392	242,551	250,630	8,079	3.3 %
410516 Salaries FT Other Professional	79,224	96,757	99,660	2,903	3.0 %
410524 Salaries FT Tech Assistant	3,238	0	0		
412012 Stipend Supplemental	0	900	0	(900)	-100.0 %
420500 FICA	31,973	40,298	41,260	962	2.4 %
421000 VRS	73,021	89,144	84,679	(4,465)	-5.0 %
421001 VRS Hybrid	3,147	0	7,035	7,035	100.0 %
421500 Health Insurance	46,656	49,000	57,925	8,925	18.2 %
422001 Short-term Disability Ins	48	0	0		
422002 Long-term Disability Insurance	310	633	653	20	3.2 %
422500 Life Insurance	5,685	6,919	7,118	199	2.9 %
423500 Workers Compensation	0	1,320	1,738	418	31.7 %
428002 Wireless Stipends	750	0	0		
453503 Travel Non-Local	0	1,000	0	(1,000)	-100.0 %
453506 Educational Training	1,210	2,500	3,500	1,000	40.0 %
6141 Office of the Principal TOTAL	596,170	719,812	747,241	27,429	3.8 %
6222 Health Services					
410521 Salaries FT Clinical	40,421	41,224	42,462	1,238	3.0 %
420500 FICA	3,259	3,154	3,249	95	3.0 %
421001 VRS Hybrid	7,093	6,959	7,168	209	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	109	0	0		
422002 Long-term Disability Insurance	0	247	51	(196)	-79.4 %
422500 Life Insurance	529	540	556	16	3.0 %
423500 Workers Compensation	0	103	136	33	32.0 %
463505 Supplies Medical & Lab	84	3,000	3,000		
6222 Health Services TOTAL	51,495	62,227	64,897	2,670	4.3 %
6223 Psychological Services					
410518 Salaries FT Psychologist	70,026	77,920	0	(77,920)	-100.0 %
420500 FICA	5,163	5,961	0	(5,961)	-100.0 %
421000 VRS	12,188	13,153	0	(13,153)	-100.0 %
421500 Health Insurance	7,776	7,000	0	(7,000)	-100.0 %
422002 Long-term Disability Insurance	90	94	0	(94)	-100.0 %
422500 Life Insurance	910	1,021	0	(1,021)	-100.0 %
423500 Workers Compensation	0	195	0	(195)	-100.0 %
463505 Supplies Medical & Lab	0	0	0		
6223 Psychological Services TOTAL	96,153	105,344	0	(105,344)	-100.0 %
6224 Speech-Audiology Services					
422002 Long-term Disability Insurance	0	0	0		
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	9,806	3,000	0	(3,000)	-100.0 %
420500 FICA	0	310	0	(310)	-100.0 %
430014 Transportation Svcs Athletic	18,666	20,000	5,000	(15,000)	-75.0 %
6330 Pupil Transportation TOTAL	28,472	23,310	5,000	(18,310)	-78.5 %
6420 Building & Grounds Services					
410520 Salaries FT Custodial	0	17,389	17,911	522	3.0 %
411522 Salaries PT Traffic Guard	0	0	0		
420500 FICA	0	1,330	1,370	40	3.0 %
421000 VRS	0	727	749	22	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	0	21	21		
422500 Life Insurance	0	228	235	7	3.1 %
423500 Workers Compensation	0	334	57	(277)	-82.9 %
6420 Building & Grounds Services TOTAL	0	27,029	28,618	1,589	5.9 %

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DIV: SB43 Hanover High					
6810 Instructional Technology					
410515 Salaries FT Teachers	0	0	58,745	58,745	100.0 %
410524 Salaries FT Tech Assistant	0	0	0		
420500 FICA	0	0	4,494	4,494	100.0 %
421000 VRS	0	0	9,916	9,916	100.0 %
421500 Health Insurance	7,776	0	8,275	8,275	100.0 %
422002 Long-term Disability Insurance	0	0	70	70	100.0 %
422500 Life Insurance	0	0	770	770	100.0 %
423500 Workers Compensation	0	0	188	188	100.0 %
6810 Instructional Technology TOTAL	7,776	0	82,458	82,458	100.0 %
6820 Instructional Support Tech					
410524 Salaries FT Tech Assistant	7,065	26,423	27,216	793	3.0 %
420500 FICA	557	2,021	2,082	61	3.0 %
421000 VRS	0	0	0		
421001 VRS Hybrid	1,033	4,460	4,594	134	3.0 %
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	16	0	0		
422002 Long-term Disability Insurance	0	159	33	(126)	-79.2 %
422500 Life Insurance	108	346	357	11	3.2 %
423500 Workers Compensation	0	66	87	21	31.8 %
6820 Instructional Support Tech TOTAL	8,779	40,475	42,644	2,169	5.4 %
SB43 Hanover High TOTAL	9,531,224	10,102,345	10,402,187	299,842	3.0 %
DIV: SB48 Hanover Specialty Center					
6110 Instruction - Regular					
453506 Educational Training	2,540	0	0		
460001 Supplies Office	2,735	0	0		
462501 Supplies Instructional	46,718	0	0		
480004 Textbooks Addtl	15,021	0	0		
6110 Instruction - Regular TOTAL	67,014	0	0		
6113 Career Technical Education					
453506 Educational Training	0	3,000	3,000		
460001 Supplies Office	0	3,000	3,000		
462501 Supplies Instructional	0	69,000	59,000	(10,000)	-14.5 %
480004 Textbooks Addtl	0	25,000	10,000	(15,000)	-60.0 %
6113 Career Technical Education TOTAL	0	100,000	75,000	(25,000)	-25.0 %
SB48 Hanover Specialty Center TOTAL	67,014	100,000	75,000	(25,000)	-25.0 %
DIV: SB49 Hanover Center for Trades					
6110 Instruction - Regular					
412013 Stipend Discretionary	0	0	412	412	100.0 %
420500 FICA	0	0	32	32	100.0 %
462501 Supplies Instructional	289	0	0		
6110 Instruction - Regular TOTAL	289	0	444	444	100.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	34,240	53,722	55,334	1,612	3.0 %
410517 Salaries FT Instructional Aide	18,602	18,964	19,532	568	3.0 %
420500 FICA	3,709	5,561	5,727	166	3.0 %
421000 VRS	9,951	12,269	12,637	368	3.0 %
421500 Health Insurance	12,150	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	84	87	89	2	2.3 %
422500 Life Insurance	843	952	981	29	3.0 %
423500 Workers Compensation	233	181	240	59	32.6 %
6112 Exceptional Education TOTAL	79,812	105,736	111,090	5,354	5.1 %
6113 Career Technical Education					
410512 Salaries FT Clerical	37,146	43,301	44,600	1,299	3.0 %
410513 Salaries FT Principal	89,533	104,336	107,465	3,129	3.0 %
410514 Salaries FT Assist Principal	8,962	0	0		
410515 Salaries FT Teachers	402,056	421,223	494,441	73,218	17.4 %
411517 Salaries PT Bus Driver	0	0	700	700	100.0 %
411532 Salaries Sub Prof Activity	0	1,000	1,000		
412012 Stipend Supplemental	489	2,946	0	(2,946)	-100.0 %

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB49 Hanover Center for Trades					
6113 Career Technical Education					
412013 Stipend Discretionary	0	0	0		
412016 Stipend Other Retirement	250	0	0		
420500 FICA	39,761	43,907	47,790	3,883	8.8 %
421000 VRS	61,923	63,966	76,106	12,140	19.0 %
421001 VRS Hybrid	28,058	28,295	29,144	849	3.0 %
421500 Health Insurance	69,984	63,000	86,893	23,893	37.9 %
422001 Short-term Disability Ins	432	0	0		
422002 Long-term Disability Insurance	553	1,461	778	(683)	-46.7 %
422500 Life Insurance	6,716	7,159	8,167	1,008	14.1 %
423500 Workers Compensation	0	1,422	2,069	647	45.5 %
428002 Wireless Stipends	750	0	300	300	100.0 %
430008 Maintenance Service - Copiers	0	0	6,000	6,000	100.0 %
451503 Telecomm Wireless	0	500	0	(500)	-100.0 %
453001 Lease & Rentals Equipment	10,006	18,000	12,000	(6,000)	-33.3 %
453503 Travel Non-Local	19	1,500	0	(1,500)	-100.0 %
453506 Educational Training	3,990	4,111	5,810	1,699	41.3 %
462501 Supplies Instructional	78,048	53,500	59,360	5,860	11.0 %
6113 Career Technical Education TOTAL	838,676	859,627	982,623	122,996	14.3 %
6114 Gifted and Talented					
410514 Salaries FT Assist Principal	0	0	0		
6141 Office of the Principal					
412012 Stipend Supplemental	0	0	0		
6222 Health Services					
410521 Salaries FT Clinical	15,131	29,633	61,044	31,411	106.0 %
420500 FICA	1,820	2,267	4,670	2,403	106.0 %
421000 VRS	5,099	5,002	10,304	5,302	106.0 %
421500 Health Insurance	0	7,000	16,550	9,550	136.4 %
422002 Long-term Disability Insurance	0	36	74	38	105.6 %
422500 Life Insurance	381	388	800	412	106.2 %
423500 Workers Compensation	0	74	196	122	164.9 %
6222 Health Services TOTAL	22,431	44,400	93,638	49,238	110.9 %
SB49 Hanover Center for Trades TOTAL	941,208	1,009,763	1,187,795	178,032	17.6 %
DIV: SB50 Instructional Leadership - ILS					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	797,360	330,266	(467,094)	-58.6 %
411532 Salaries Sub Prof Activity	3,226	2,500	2,560	60	2.4 %
412012 Stipend Supplemental	0	52,340	0	(52,340)	-100.0 %
412013 Stipend Discretionary	2,525	0	0		
420500 FICA	49	42,734	25,460	(17,274)	-40.4 %
421000 VRS	0	134,990	55,749	(79,241)	-58.7 %
421500 Health Insurance	0	56,000	64,545	8,545	15.3 %
422002 Long-term Disability Insurance	0	774	396	(378)	-48.8 %
422500 Life Insurance	0	10,446	4,326	(6,120)	-58.6 %
423500 Workers Compensation	1,288	1,997	1,057	(940)	-47.1 %
430010 Printing & Binding	3,124	5,000	5,000		
431000 Professional Services	753	20,000	20,000		
431504 R&M Svcs - Vehicle	3,789	500	500		
453502 Travel Local	3,080	5,000	0	(5,000)	-100.0 %
453503 Travel Non-Local	4,088	1,000	0	(1,000)	-100.0 %
453504 Mileage	0	0	5,000	5,000	100.0 %
453506 Educational Training	2,559	5,000	6,000	1,000	20.0 %
455007 Dues & Memberships	9,377	10,050	10,050		
462501 Supplies Instructional	121,244	120,000	45,933	(74,067)	-61.7 %
463000 Small Capital Outlay	0	500	500		
6110 Instruction - Regular TOTAL	155,102	1,266,191	577,342	(688,849)	-54.4 %
6112 Exceptional Education					
410515 Salaries FT Teachers	0	299,600	0	(299,600)	-100.0 %
410517 Salaries FT Instructional Aide	0	56,610	61,800	5,190	9.2 %
412012 Stipend Supplemental	0	780	0	(780)	-100.0 %
420500 FICA	0	26,582	4,728	(21,854)	-82.2 %
421000 VRS	0	60,261	10,432	(49,829)	-82.7 %
421500 Health Insurance	0	63,000	41,375	(21,625)	-34.3 %
422002 Long-term Disability Insurance	0	369	74	(295)	-79.9 %

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DIV: SB50 Instructional Leadership - ILS					
6112 Exceptional Education					
422500 Life Insurance	0	4,667	810	(3,857)	-82.6 %
423500 Workers Compensation	0	892	198	(694)	-77.8 %
6112 Exceptional Education TOTAL	0	512,761	119,417	(393,344)	-76.7 %
6121 School Counseling Services					
410515 Salaries FT Teachers	0	129,220	166,757	37,537	29.0 %
412012 Stipend Supplemental	0	2,340	0	(2,340)	-100.0 %
420500 FICA	0	8,157	12,757	4,600	56.4 %
421000 VRS	0	22,207	0	(22,207)	-100.0 %
421001 VRS Hybrid	0	0	28,148	28,148	100.0 %
421500 Health Insurance	0	21,000	26,480	5,480	26.1 %
422002 Long-term Disability Insurance	0	0	200	200	100.0 %
422500 Life Insurance	0	1,693	2,185	492	29.1 %
423500 Workers Compensation	0	328	533	205	62.5 %
6121 School Counseling Services TOTAL	0	184,945	237,060	52,115	28.2 %
6122 School Social Worker Services					
410516 Salaries FT Other Professional	0	0	72,100	72,100	100.0 %
420500 FICA	0	0	5,515	5,515	100.0 %
421000 VRS	0	0	12,170	12,170	100.0 %
421500 Health Insurance	0	0	8,275	8,275	100.0 %
422002 Long-term Disability Insurance	0	0	87	87	100.0 %
422500 Life Insurance	0	0	945	945	100.0 %
423500 Workers Compensation	0	0	231	231	100.0 %
6122 School Social Worker Services TOTAL	0	0	99,323	99,323	100.0 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	124,848	152,814	157,398	4,584	3.0 %
410512 Salaries FT Clerical	54,119	92,272	51,920	(40,352)	-43.7 %
420500 FICA	13,679	15,897	12,876	(3,021)	-19.0 %
421000 VRS	35,141	41,371	35,333	(6,038)	-14.6 %
421500 Health Insurance	23,328	21,000	16,550	(4,450)	-21.2 %
422002 Long-term Disability Insurance	257	293	251	(42)	-14.3 %
422500 Life Insurance	2,623	3,210	2,742	(468)	-14.6 %
423500 Workers Compensation	3,900	613	670	57	9.3 %
453503 Travel Non-Local	0	1,000	0	(1,000)	-100.0 %
453506 Educational Training	0	0	1,000	1,000	100.0 %
460001 Supplies Office	509	3,000	3,000		
6131 Improvement of Instruction TOTAL	258,404	331,470	281,740	(49,730)	-15.0 %
6460 School Safety & Security					
410511 Salaries FT Administrative	95,358	86,700	89,301	2,601	3.0 %
412012 Stipend Supplemental	262	900	0	(900)	-100.0 %
420500 FICA	6,882	6,632	6,832	200	3.0 %
421000 VRS	16,698	14,635	15,074	439	3.0 %
421500 Health Insurance	8,546	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	272	104	107	3	2.9 %
422500 Life Insurance	1,200	1,136	1,170	34	3.0 %
423500 Workers Compensation	842	217	286	69	31.8 %
430010 Printing & Binding	1,074	11,400	11,400		
431504 R&M Svcs - Vehicle	0	500	500		
453503 Travel Non-Local	314	1,500	0	(1,500)	-100.0 %
453506 Educational Training	0	2,000	3,500	1,500	75.0 %
455007 Dues & Memberships	0	500	500		
460001 Supplies Office	130	2,000	2,000		
460009 Supplies Safety	33	1,000	1,000		
463000 Small Capital Outlay	0	1,000	1,000		
6460 School Safety & Security TOTAL	131,611	137,224	140,945	3,721	2.7 %
SB50 Instructional Leadership - ILS TOTAL	545,117	2,432,591	1,455,827	(976,764)	-40.2 %
DIV: SB51 Curriculum & instruction					
6110 Instruction - Regular					
410512 Salaries FT Clerical	42,266	44,567	47,046	2,479	5.6 %
410515 Salaries FT Teachers	323,968	219,710	226,303	6,593	3.0 %
410516 Salaries FT Other Professional	41,990	0	0		
411512 Salaries PT Clerical	0	24,015	0	(24,015)	-100.0 %
411513 Salaries PT Teachers	0	0	75,000	75,000	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB51 Curriculum & Instruction					
6110 Instruction - Regular					
411517 Salaries PT Bus Driver	0	0	11,230	11,230	100.0 %
411519 Salaries PT Cafeteria Monitors	14,576	0	0		
411520 Salaries PT Oth Instructional	0	0	35,000	35,000	100.0 %
411532 Salaries Sub Prof Activity	2,113	5,743	5,300	(443)	-7.7 %
412010 Supplemental Extra Duty	392	300	0	(300)	-100.0 %
412012 Stipend Supplemental	0	2,431	27,585	25,154	1,034.7 %
412013 Stipend Discretionary	19,785	40,508	0	(40,508)	-100.0 %
420500 FICA	29,590	25,083	31,855	6,772	27.0 %
421000 VRS	69,327	44,610	46,141	1,531	3.4 %
421500 Health Insurance	77,760	35,000	41,375	6,375	18.2 %
421501 Health Insurance Opt-Out	21	0	0		
422002 Long-term Disability Insurance	480	317	328	11	3.5 %
422500 Life Insurance	5,175	3,462	3,581	119	3.4 %
423500 Workers Compensation	0	661	876	215	32.5 %
428002 Wireless Stipends	0	0	630	630	100.0 %
430006 Maintenance Service Contracts	0	7,500	0	(7,500)	-100.0 %
430008 Maintenance Service - Copiers	0	0	30,535	30,535	100.0 %
430010 Printing & Binding	7,673	6,700	7,075	375	5.6 %
431000 Professional Services	50,109	37,430	60,570	23,140	61.8 %
431022 Software Services	0	16,000	13,500	(2,500)	-15.6 %
431500 Repair & Maintenance Services	26,232	32,500	32,500		
431504 R&M Svcs - Vehicle	0	0	8,000	8,000	100.0 %
453001 Lease & Rentals Equipment	30,181	30,535	0	(30,535)	-100.0 %
453502 Travel Local	7,920	13,075	250	(12,825)	-98.1 %
453503 Travel Non-Local	4,778	3,500	0	(3,500)	-100.0 %
453504 Mileage	0	0	10,700	10,700	100.0 %
453506 Educational Training	53,090	46,700	52,225	5,525	11.8 %
455007 Dues & Memberships	7,218	26,150	8,150	(18,000)	-68.8 %
455028 Purchasing Card Clearing Acct	230	0	0		
460001 Supplies Office	8,601	8,500	8,250	(250)	-2.9 %
461504 Uniforms Student Non-Athletic	16,000	16,000	16,000		
462501 Supplies Instructional	31,887	35,400	35,400		
463000 Small Capital Outlay	28,970	26,950	26,000	(950)	-3.5 %
480004 Textbooks Addtl	927,236	966,793	975,000	8,207	0.8 %
482001 Motor Vehicle & Equipment Repl	0	0	25,000	25,000	100.0 %
6110 Instruction - Regular TOTAL	1,827,568	1,720,140	1,861,405	141,265	8.2 %
6131 Improvement of Instruction					
410515 Salaries FT Teachers	498,263	647,868	813,470	165,602	25.6 %
410516 Salaries FT Other Professional	95,431	125,203	128,750	3,547	2.8 %
420500 FICA	40,761	57,999	70,718	12,719	21.9 %
421000 VRS	95,732	130,494	159,046	28,552	21.9 %
421500 Health Insurance	0	63,000	91,025	28,025	44.5 %
422002 Long-term Disability Insurance	0	925	1,130	205	22.2 %
422500 Life Insurance	7,146	10,128	12,344	2,216	21.9 %
423500 Workers Compensation	0	1,933	3,015	1,082	56.0 %
428002 Wireless Stipends	600	0	0		
6131 Improvement of Instruction TOTAL	737,933	1,037,550	1,279,498	241,948	23.3 %
6139 Media Services					
410515 Salaries FT Teachers	84,531	94,060	77,250	(16,810)	-17.9 %
420500 FICA	6,219	7,196	5,910	(1,286)	-17.9 %
421000 VRS	14,835	15,877	13,040	(2,837)	-17.9 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
421501 Health Insurance Opt-Out	0	0	0		
422002 Long-term Disability Insurance	108	113	93	(20)	-17.7 %
422500 Life Insurance	1,107	1,232	1,012	(220)	-17.9 %
423500 Workers Compensation	257	235	247	12	5.1 %
453502 Travel Local	945	975	0	(975)	-100.0 %
453503 Travel Non-Local	310	300	0	(300)	-100.0 %
453504 Mileage	0	0	900	900	100.0 %
453506 Educational Training	545	1,150	1,450	300	26.1 %
455007 Dues & Memberships	205	300	275	(25)	-8.3 %
460002 Books & Subscriptions	77,702	100,000	100,000		
460003 Books & Subscriptions Library	1,777	2,000	2,000		
462501 Supplies Instructional	346	300	300		
6139 Media Services TOTAL	196,663	230,738	210,752	(19,986)	-8.7 %
6141 Office of the Principal					
453502 Travel Local	0	0	0		

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<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB51 Curriculum & instruction					
6141 Office of the Principal					
453503 Travel Non-Local	0	0	0		
453506 Educational Training	0	0	0		
455007 Dues & Memberships	0	0	0		
463000 Small Capital Outlay	0	0	0		
6141 Office of the Principal TOTAL	0	0	0		
6330 Pupil Transportation					
411517 Salaries PT Bus Driver	1,859	11,220	0	(11,220)	-100.0 %
420500 FICA	0	842	0	(842)	-100.0 %
6330 Pupil Transportation TOTAL	1,859	12,062	0	(12,062)	-100.0 %
6810 Instructional Technology					
410515 Salaries FT Teachers	49,223	182,610	196,121	13,511	7.4 %
410516 Salaries FT Other Professional	5,520	0	0		
411500 Salaries Part-time	0	0	59,941	59,941	100.0 %
412012 Stipend Supplemental	0	1,560	0	(1,560)	-100.0 %
420500 FICA	3,534	12,440	15,004	2,564	20.6 %
421000 VRS	8,581	31,087	33,106	2,019	6.5 %
421500 Health Insurance	7,776	21,000	29,790	8,790	41.9 %
422002 Long-term Disability Insurance	66	84	307	223	265.5 %
422500 Life Insurance	641	2,392	2,570	178	7.4 %
423500 Workers Compensation	0	460	820	360	78.3 %
6810 Instructional Technology TOTAL	75,341	251,633	337,659	86,026	34.2 %
SB51 Curriculum & instruction TOTAL	2,839,364	3,252,123	3,689,314	437,191	13.4 %
DIV: SB52 Elementary Instruction					
6110 Instruction - Regular					
411511 Salaries PT Administrative	0	0	7,020	7,020	100.0 %
411513 Salaries PT Teachers	44,119	78,200	50,000	(28,200)	-36.1 %
411514 Salaries PT Instructional Aide	5,527	1,000	6,460	5,460	546.0 %
411517 Salaries PT Bus Driver	8,837	3,000	1,900	(1,100)	-36.7 %
411525 Salaries Sub Teachers	2,361	1,000	900	(100)	-10.0 %
411528 Salaries Sub Clinical	0	0	1,950	1,950	100.0 %
411532 Salaries Sub Prof Activity	5,011	7,000	7,000		
412012 Stipend Supplemental	0	0	0		
412013 Stipend Discretionary	0	86,000	150,000	64,000	74.4 %
420500 FICA	0	12,760	5,760	(7,000)	-54.9 %
423500 Workers Compensation	882	0	0		
430006 Maintenance Service Contracts	375	500	500		
430010 Printing & Binding	2,170	3,000	3,000		
453503 Travel Non-Local	948	0	0		
453506 Educational Training	8,282	5,000	4,965	(35)	-0.7 %
455007 Dues & Memberships	45	1,000	1,000		
460001 Supplies Office	59	1,000	1,000		
462501 Supplies Instructional	47,630	198,000	129,787	(68,213)	-34.5 %
463000 Small Capital Outlay	0	2,000	2,000		
6110 Instruction - Regular TOTAL	126,246	399,460	373,242	(26,218)	-6.6 %
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	97,522	125,649	125,669	20	
412012 Stipend Supplemental	0	600	0	(600)	-100.0 %
420500 FICA	7,880	8,444	8,444		
421000 VRS	18,016	21,210	21,213	3	
421500 Health Insurance	10,401	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	132	151	151		
422500 Life Insurance	1,345	1,646	1,646		
423500 Workers Compensation	0	314	402	88	28.0 %
428002 Wireless Stipends	600	0	0		
453502 Travel Local	1,978	3,000	0	(3,000)	-100.0 %
453504 Mileage	0	0	3,000	3,000	100.0 %
453506 Educational Training	0	1,300	1,300		
6131 Improvement of Instruction TOTAL	137,874	169,314	170,100	786	0.5 %
SB52 Elementary Instruction TOTAL	264,120	568,774	543,342	(25,432)	-4.5 %
DIV: SB53 Secondary Instruction					
6110 Instruction - Regular					
411500 Salaries Part-time	52,356	0	0		

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DIV: SB53 Secondary Instruction					
6110 Instruction - Regular					
411511 Salaries PT Administrative	2,040	0	6,485	6,485	100.0 %
411512 Salaries PT Clerical	3,027	1,670	2,100	430	25.7 %
411513 Salaries PT Teachers	127,520	259,776	108,356	(151,420)	-58.3 %
411514 Salaries PT Instructional Aide	0	0	0		
411515 Salaries PT Custodial	0	0	0		
411517 Salaries PT Bus Driver	13,773	3,100	3,625	525	16.9 %
411520 Salaries PT Oth Instructional	46,560	0	0		
411525 Salaries Sub Teachers	0	500	9,165	8,665	1,733.0 %
411528 Salaries Sub Clinical	0	0	3,600	3,600	100.0 %
411532 Salaries Sub Prof Activity	1,529	0	0		
412012 Stipend Supplemental	71	0	0		
412013 Stipend Discretionary	7,846	96,000	90,000	(6,000)	-6.3 %
420500 FICA	0	23,987	10,275	(13,712)	-57.2 %
430010 Printing & Binding	5,613	6,000	6,000		
431000 Professional Services	99,397	60,000	65,000	5,000	8.3 %
431500 Repair & Maintenance Services	10,790	1,000	1,000		
453503 Travel Non-Local	1,227	0	0		
453506 Educational Training	17,887	20,000	10,000	(10,000)	-50.0 %
455020 Tuition Other Jurisdictions	205,811	300,000	400,000	100,000	33.3 %
455028 Purchasing Card Clearing Acct	0	0	0		
460001 Supplies Office	600	1,500	1,500		
462501 Supplies Instructional	52,129	138,827	100,930	(37,897)	-27.3 %
463000 Small Capital Outlay	26,813	1,000	1,000		
463500 Supplies Other Operating	1,325	0	0		
482002 Motor Vehicle & Equipment Addl	0	0	0		
6110 Instruction - Regular TOTAL	676,314	913,360	819,036	(94,324)	-10.3 %
6113 Career Technical Education					
410515 Salaries FT Teachers	109,149	0	0		
411525 Salaries Sub Teachers	9,899	36,500	0	(36,500)	-100.0 %
411532 Salaries Sub Prof Activity	0	0	0		
412011 Stipend Supp Natl Board Cert	0	0	0		
412012 Stipend Supplemental	125	0	0		
412016 Stipend Other Retirement	63	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	7,873	2,800	0	(2,800)	-100.0 %
421000 VRS	18,470	0	0		
421001 VRS Hybrid	2,525	0	0		
421500 Health Insurance	0	0	0		
421501 Health Insurance Opt-Out	388	250	0	(250)	-100.0 %
422001 Short-term Disability Ins	37	0	0		
422002 Long-term Disability Insurance	108	0	0		
422500 Life Insurance	1,558	0	0		
423500 Workers Compensation	14,825	0	0		
462501 Supplies Instructional	2,542	2,000	0	(2,000)	-100.0 %
6113 Career Technical Education TOTAL	167,562	41,550	0	(41,550)	-100.0 %
6114 Gifted and Talented					
462501 Supplies Instructional	0	2,000	0	(2,000)	-100.0 %
6131 Improvement of Instruction					
410512 Salaries FT Clerical	17,211	0	43,120	43,120	100.0 %
410516 Salaries FT Other Professional	107,497	131,576	135,523	3,947	3.0 %
411520 Salaries PT Oth Instructional	49,203	0	0		
411532 Salaries Sub Prof Activity	0	0	0		
412012 Stipend Supplemental	0	600	600		
420500 FICA	7,917	8,530	11,885	3,355	39.3 %
421000 VRS	18,866	22,210	30,155	7,945	35.8 %
421500 Health Insurance	10,401	7,000	16,550	9,550	136.4 %
422002 Long-term Disability Insurance	138	158	215	57	36.1 %
422500 Life Insurance	1,408	1,724	2,340	616	35.7 %
423500 Workers Compensation	0	329	572	243	73.9 %
428002 Wireless Stipends	525	0	0		
453502 Travel Local	1,877	1,200	0	(1,200)	-100.0 %
453504 Mileage	0	0	1,500	1,500	100.0 %
453506 Educational Training	89	1,000	1,000		
6131 Improvement of Instruction TOTAL	215,132	174,327	243,460	69,133	39.7 %
SB53 Secondary Instruction TOTAL	1,059,008	1,131,237	1,062,496	(68,741)	-6.1 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB54 Infants and Toddlers					
6112 Exceptional Education					
410512 Salaries FT Clerical	11,967	0	39,140	39,140	100.0 %
410515 Salaries FT Teachers	90,196	188,993	213,490	24,497	13.0 %
410516 Salaries FT Other Professional	10,227	83,455	85,960	2,505	3.0 %
410521 Salaries FT Clinical	19,917	0	0		
410522 Salaries FT Therapist	99,521	298,516	323,301	24,785	8.3 %
411513 Salaries PT Teachers	0	0	0		
411516 Salaries PT Therapist	0	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	16,491	43,678	50,634	6,956	15.9 %
421000 VRS	43,058	96,379	105,121	8,742	9.1 %
421001 VRS Hybrid	0	0	6,607	6,607	100.0 %
421500 Health Insurance	7,776	56,000	74,475	18,475	33.0 %
421501 Health Insurance Opt-Out	13	0	0		
422002 Long-term Disability Insurance	324	686	795	109	15.9 %
422500 Life Insurance	3,345	7,479	8,671	1,192	15.9 %
423500 Workers Compensation	0	1,428	2,118	690	48.3 %
430006 Maintenance Service Contracts	1,068	0	0		
430008 Maintenance Service - Copiers	0	0	1,100	1,100	100.0 %
430011 Advertising	0	0	600	600	100.0 %
431000 Professional Services	278	0	3,000	3,000	100.0 %
431504 R&M Svcs - Vehicle	101	0	300	300	100.0 %
453502 Travel Local	7,554	0	0		
453504 Mileage	0	0	14,500	14,500	100.0 %
453505 Subsistence & Lodging	0	0	1,000	1,000	100.0 %
453506 Educational Training	488	0	2,000	2,000	100.0 %
460001 Supplies Office	406	0	1,400	1,400	100.0 %
462501 Supplies Instructional	1,619	0	0		
463500 Supplies Other Operating	775	0	1,100	1,100	100.0 %
6112 Exceptional Education TOTAL	315,124	776,614	935,312	158,698	20.4 %
DIV: SB55 Special Education					
6112 Exceptional Education					
410511 Salaries FT Administrative	188,020	211,831	218,186	6,355	3.0 %
410512 Salaries FT Clerical	92,559	123,942	127,660	3,718	3.0 %
410515 Salaries FT Teachers	366,679	403,926	500,751	96,825	24.0 %
410516 Salaries FT Other Professional	68,002	0	0		
410517 Salaries FT Instructional Aide	85,962	17,952	61,751	43,799	244.0 %
410521 Salaries FT Clinical	0	4,000	0	(4,000)	-100.0 %
410522 Salaries FT Therapist	22,596	0	0		
411513 Salaries PT Teachers	68,826	156,000	158,000	2,000	1.3 %
411514 Salaries PT Instructional Aide	45,321	35,000	37,000	2,000	5.7 %
411516 Salaries PT Therapist	15,425	13,000	19,000	6,000	46.2 %
411517 Salaries PT Bus Driver	2,173	6,000	6,000		
411520 Salaries PT Oth Instructional	92,228	37,000	5,000	(32,000)	-86.5 %
411525 Salaries Sub Teachers	4,313	0	0		
411526 Salaries Sub Instr Aide	393	0	0		
411532 Salaries Sub Prof Activity	17,588	45,000	24,000	(21,000)	-46.7 %
412012 Stipend Supplemental	3,575	25,650	15,000	(10,650)	-41.5 %
412013 Stipend Discretionary	5,467	3,000	11,588	8,588	286.3 %
412506 Compensated Absences	0	0	0		
420500 FICA	56,590	90,170	89,833	(337)	-0.4 %
421000 VRS	128,353	124,862	113,318	(11,544)	-9.2 %
421001 VRS Hybrid	20,131	3,030	40,010	36,980	1,220.5 %
421500 Health Insurance	88,938	84,000	132,400	48,400	57.6 %
421501 Health Insurance Opt-Out	617	100	0	(100)	-100.0 %
422001 Short-term Disability Ins	322	0	0		
422002 Long-term Disability Insurance	1,272	996	1,105	109	10.9 %
422500 Life Insurance	9,920	9,925	11,900	1,975	19.9 %
423500 Workers Compensation	14,834	1,893	2,907	1,014	53.6 %
428002 Wireless Stipends	500	0	650	650	100.0 %
430000 Contractual Services	1,725	0	0		
430006 Maintenance Service Contracts	0	0	0		
430010 Printing & Binding	0	0	0		
430011 Advertising	642	700	400	(300)	-42.9 %
430013 Transportation Services	0	3,000	3,000		
431000 Professional Services	289,902	80,171	312,095	231,924	289.3 %
431500 Repair & Maintenance Services	5,467	7,600	7,600		
453502 Travel Local	35,836	40,000	0	(40,000)	-100.0 %
453503 Travel Non-Local	11,818	1,000	0	(1,000)	-100.0 %
453504 Mileage	0	0	38,000	38,000	100.0 %

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DIV: SB55 Special Education					
6112 Exceptional Education					
453505 Subsistence & Lodging	8,625	4,500	10,500	6,000	133.3 %
453506 Educational Training	54,556	63,000	82,970	19,970	31.7 %
455007 Dues & Memberships	5,625	4,125	4,125		
455020 Tuition Other Jurisdictions	7,707	0	0		
455028 Purchasing Card Clearing Acct	0	0	0		
460001 Supplies Office	8,241	11,500	11,875	375	3.3 %
462501 Supplies Instructional	112,148	122,514	146,180	23,666	19.3 %
463000 Small Capital Outlay	37,197	20,000	23,575	3,575	17.9 %
463500 Supplies Other Operating	675	0	0		
6112 Exceptional Education TOTAL	1,980,768	1,755,387	2,216,379	460,992	26.3 %
6117 Alternative Education					
410515 Salaries FT Teachers	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421500 Health Insurance	3,888	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	311	0	0		
431000 Professional Services	0	0	0		
453502 Travel Local	0	0	0		
462501 Supplies Instructional	0	0	0		
6117 Alternative Education TOTAL	4,199	0	0		
6118 Preschool					
410515 Salaries FT Teachers	0	0	0		
410517 Salaries FT Instructional Aide	46,966	0	0		
411525 Salaries Sub Teachers	0	0	0		
411526 Salaries Sub Instr Aide	0	0	0		
412011 Stipend Supp Natl Board Cert	0	0	0		
420500 FICA	2,098	0	0		
421000 VRS	4,311	0	0		
421001 VRS Hybrid	1,341	0	0		
421500 Health Insurance	8,748	0	0		
421501 Health Insurance Opt-Out	33	0	0		
422001 Short-term Disability Ins	21	0	0		
422002 Long-term Disability Insurance	26	0	0		
422500 Life Insurance	422	0	0		
423500 Workers Compensation	1,819	0	0		
431000 Professional Services	0	0	0		
6118 Preschool TOTAL	65,785	0	0		
6131 Improvement of Instruction					
410515 Salaries FT Teachers	0	0	72,100	72,100	100.0 %
420500 FICA	0	0	5,515	5,515	100.0 %
421000 VRS	0	0	12,170	12,170	100.0 %
421500 Health Insurance	0	0	8,275	8,275	100.0 %
422002 Long-term Disability Insurance	0	0	87	87	100.0 %
422500 Life Insurance	0	0	945	945	100.0 %
423500 Workers Compensation	0	0	231	231	100.0 %
6131 Improvement of Instruction TOTAL	0	0	99,323	99,323	100.0 %
6222 Health Services					
453502 Travel Local	10,469	11,500	0	(11,500)	-100.0 %
453504 Mileage	0	0	11,500	11,500	100.0 %
6222 Health Services TOTAL	10,469	11,500	11,500		
6223 Psychological Services					
410518 Salaries FT Psychologist	0	0	74,675	74,675	100.0 %
420500 FICA	0	0	5,713	5,713	100.0 %
421000 VRS	0	0	12,605	12,605	100.0 %
421500 Health Insurance	0	0	8,275	8,275	100.0 %
422002 Long-term Disability Insurance	0	0	90	90	100.0 %
422500 Life Insurance	0	0	978	978	100.0 %
423500 Workers Compensation	0	0	239	239	100.0 %
453504 Mileage	0	0	5,000	5,000	100.0 %
462501 Supplies Instructional	0	0	37,000	37,000	100.0 %
6223 Psychological Services TOTAL	0	0	144,575	144,575	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB55 Special Education					
6224 Speech-Audiology Services					
410522 Salaries FT Therapist	0	0	0		
412012 Stipend Supplemental	0	2,000	0	(2,000)	-100.0 %
420500 FICA	0	0	0		
421000 VRS	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	0	0	0		
6224 Speech-Audiology Services TOTAL	0	2,000	0	(2,000)	-100.0 %
SB55 Special Education TOTAL	2,061,221	1,768,887	2,471,777	702,890	39.7 %
DIV: SB56 Gifted Education					
6110 Instruction - Regular					
431000 Professional Services	15,750	18,400	18,400		
6114 Gifted and Talented					
410516 Salaries FT Other Professional	31,571	77,285	79,604	2,319	3.0 %
411532 Salaries Sub Prof Activity	1,656	5,000	5,000		
412012 Stipend Supplemental	0	0	3,500	3,500	100.0 %
412013 Stipend Discretionary	1,428	3,500	0	(3,500)	-100.0 %
420500 FICA	1,317	6,463	6,739	276	4.3 %
421000 VRS	3,324	13,046	13,437	391	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	24	93	96	3	3.2 %
422500 Life Insurance	248	1,012	1,043	31	3.1 %
423500 Workers Compensation	0	193	255	62	32.1 %
428002 Wireless Stipends	500	0	0		
453502 Travel Local	2,403	4,000	0	(4,000)	-100.0 %
453503 Travel Non-Local	2,392	1,800	0	(1,800)	-100.0 %
453504 Mileage	0	0	4,000	4,000	100.0 %
453506 Educational Training	7,009	12,000	13,800	1,800	15.0 %
455028 Purchasing Card Clearing Acct	0	0	0		
462501 Supplies Instructional	21,428	13,500	16,090	2,590	19.2 %
6114 Gifted and Talented TOTAL	81,076	144,892	151,839	6,947	4.8 %
SB56 Gifted Education TOTAL	96,826	163,292	170,239	6,947	4.3 %
DIV: SB58 Business Partnerships					
6110 Instruction - Regular					
453502 Travel Local	0	0	0		
453506 Educational Training	0	0	0		
455028 Purchasing Card Clearing Acct	0	0	0		
460001 Supplies Office	0	0	0		
463511 Employee Recognition	150	0	0		
6110 Instruction - Regular TOTAL	150	0	0		
6131 Improvement of Instruction					
410512 Salaries FT Clerical	28,155	36,262	37,350	1,088	3.0 %
410515 Salaries FT Teachers	8,000	0	0		
410516 Salaries FT Other Professional	20,001	97,925	100,864	2,939	3.0 %
420500 FICA	7,690	10,265	10,575	310	3.0 %
421000 VRS	13,339	16,530	17,026	496	3.0 %
421001 VRS Hybrid	4,939	6,121	6,305	184	3.0 %
421500 Health Insurance	15,552	14,000	16,550	2,550	18.2 %
422001 Short-term Disability Ins	76	0	0		
422002 Long-term Disability Insurance	92	336	166	(170)	-50.6 %
422500 Life Insurance	1,364	1,758	1,810	52	3.0 %
423500 Workers Compensation	0	336	443	107	31.8 %
6131 Improvement of Instruction TOTAL	99,208	183,533	191,089	7,556	4.1 %
SB58 Business Partnerships TOTAL	99,358	183,533	191,089	7,556	4.1 %
DIV: SB59 Technical Education					
6113 Career Technical Education					
410512 Salaries FT Clerical	4,000	0	0		
410516 Salaries FT Other Professional	104,047	101,749	104,801	3,052	3.0 %
411517 Salaries PT Bus Driver	0	0	1,500	1,500	100.0 %
411523 Salaries PT Substitutes	0	0	3,000	3,000	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB59 Technical Education					
6113 Career Technical Education					
411525 Salaries Sub Teachers	0	0	36,500	36,500	100.0 %
411532 Salaries Sub Prof Activity	1,146	0	0		
412012 Stipend Supplemental	1,221	600	0	(600)	-100.0 %
412013 Stipend Discretionary	0	0	0		
420500 FICA	6,146	7,783	11,163	3,380	43.4 %
421000 VRS	16,048	17,175	17,690	515	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
421501 Health Insurance Opt-Out	0	0	250	250	100.0 %
422002 Long-term Disability Insurance	106	122	126	4	3.3 %
422500 Life Insurance	1,198	1,333	1,373	40	3.0 %
423500 Workers Compensation	0	254	335	81	31.9 %
428002 Wireless Stipends	500	0	600	600	100.0 %
430010 Printing & Binding	0	0	0		
431000 Professional Services	115,716	111,095	115,680	4,585	4.1 %
431500 Repair & Maintenance Services	507	10,000	10,000		
451503 Telecomm Wireless	0	0	0		
453502 Travel Local	2,585	3,000	0	(3,000)	-100.0 %
453503 Travel Non-Local	25,290	36,165	0	(36,165)	-100.0 %
453504 Mileage	0	0	3,000	3,000	100.0 %
453506 Educational Training	14,805	28,170	56,365	28,195	100.1 %
455007 Dues & Memberships	17,771	0	18,500	18,500	100.0 %
455028 Purchasing Card Clearing Acct	882	0	0		
460001 Supplies Office	118	1,000	2,000	1,000	100.0 %
462501 Supplies Instructional	18,426	20,200	21,255	1,055	5.2 %
463000 Small Capital Outlay	137,095	146,645	155,210	8,565	5.8 %
463500 Supplies Other Operating	601	530	530		
463502 Supplies Food	1,410	0	0		
6113 Career Technical Education TOTAL	477,394	492,821	568,153	75,332	15.3 %
DIV: SB60 Georgetown School					
6110 Instruction - Regular					
412013 Stipend Discretionary	0	0	412	412	100.0 %
420500 FICA	0	0	32	32	100.0 %
428016 Personnel Category Adjustment	0	0	0		
462501 Supplies Instructional	0	0	0		
6110 Instruction - Regular TOTAL	0	0	444	444	100.0 %
6112 Exceptional Education					
410515 Salaries FT Teachers	42,919	50,031	51,532	1,501	3.0 %
410517 Salaries FT Instructional Aide	15,968	18,618	19,177	559	3.0 %
420500 FICA	4,435	5,251	5,409	158	3.0 %
421000 VRS	7,317	8,445	8,699	254	3.0 %
421001 VRS Hybrid	2,723	3,143	3,237	94	3.0 %
421500 Health Insurance	7,776	14,000	16,550	2,550	18.2 %
422001 Short-term Disability Ins	42	0	0		
422002 Long-term Disability Insurance	58	172	85	(87)	-50.6 %
422500 Life Insurance	750	899	926	27	3.0 %
423500 Workers Compensation	0	172	226	54	31.4 %
6112 Exceptional Education TOTAL	81,988	100,731	105,841	5,110	5.1 %
6117 Alternative Education					
410512 Salaries FT Clerical	28,047	38,123	39,267	1,144	3.0 %
410513 Salaries FT Principal	79,812	102,831	105,916	3,085	3.0 %
410514 Salaries FT Assist Principal	8,962	87,754	90,387	2,633	3.0 %
410515 Salaries FT Teachers	280,369	302,032	305,717	3,685	1.2 %
411513 Salaries PT Teachers	0	0	0		
412010 Supplemental Extra Duty	100,861	96,815	124,980	28,165	29.1 %
412012 Stipend Supplemental	584	0	0		
412013 Stipend Discretionary	476	0	0		
420500 FICA	31,192	48,221	46,164	(2,057)	-4.3 %
421000 VRS	58,610	81,981	83,534	1,553	1.9 %
421001 VRS Hybrid	6,979	7,607	7,835	228	3.0 %
421500 Health Insurance	84,223	63,000	74,475	11,475	18.2 %
422001 Short-term Disability Ins	107	0	0		
422002 Long-term Disability Insurance	362	852	649	(203)	-23.8 %
422500 Life Insurance	4,896	6,952	7,090	138	2.0 %
423500 Workers Compensation	0	1,325	1,733	408	30.8 %
428002 Wireless Stipends	330	0	600	600	100.0 %
430008 Maintenance Service - Copiers	0	0	4,015	4,015	100.0 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB60 Georgetown School					
6117 Alternative Education					
430011 Advertising	0	0	0		
431000 Professional Services	3,311	3,055	1,955	(1,100)	-36.0 %
451503 Telecomm Wireless	751	820	420	(400)	-48.8 %
453001 Lease & Rentals Equipment	8,773	10,404	6,625	(3,779)	-36.3 %
453502 Travel Local	468	1,375	206	(1,169)	-85.0 %
453503 Travel Non-Local	60	500	0	(500)	-100.0 %
453504 Mileage	0	0	1,100	1,100	100.0 %
453505 Subsistence & Lodging	1,730	1,000	1,500	500	50.0 %
453506 Educational Training	0	950	1,800	850	89.5 %
455007 Dues & Memberships	0	0	0		
455020 Tuition Other Jurisdictions	68,860	87,600	87,600		
460001 Supplies Office	3,260	3,055	3,400	345	11.3 %
462501 Supplies Instructional	29,780	23,030	25,243	2,213	9.6 %
463000 Small Capital Outlay	280	800	1,200	400	50.0 %
463505 Supplies Medical & Lab	221	150	200	50	33.3 %
481502 Information System Equip Addtl	0	5,000	5,000		
481504 Software Addtl	0	400	400		
6117 Alternative Education TOTAL	803,304	975,632	1,029,011	53,379	5.5 %
6121 School Counseling Services					
410515 Salaries FT Teachers	17,127	57,344	59,065	1,721	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	1,136	4,386	4,518	132	3.0 %
421000 VRS	2,242	9,680	9,970	290	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	24	69	71	2	2.9 %
422500 Life Insurance	167	751	774	23	3.1 %
423500 Workers Compensation	0	143	189	46	32.2 %
6121 School Counseling Services TOTAL	28,472	79,373	82,862	3,489	4.4 %
6222 Health Services					
410521 Salaries FT Clinical	13,921	0	0		
SB60 Georgetown School TOTAL	927,685	1,155,736	1,218,158	62,422	5.4 %
DIV: SB62 Accountability and Accreditation					
6121 School Counseling Services					
410511 Salaries FT Administrative	115,812	82,264	92,510	10,246	12.5 %
420500 FICA	0	6,293	7,077	784	12.5 %
421000 VRS	0	13,886	15,616	1,730	12.5 %
421500 Health Insurance	3,888	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	0	99	111	12	12.1 %
422500 Life Insurance	0	1,078	1,212	134	12.4 %
423500 Workers Compensation	0	206	296	90	43.7 %
6121 School Counseling Services TOTAL	119,700	110,826	125,097	14,271	12.9 %
6131 Improvement of Instruction					
410516 Salaries FT Other Professional	0	107,771	95,790	(11,981)	-11.1 %
420500 FICA	0	8,185	7,328	(857)	-10.5 %
421000 VRS	0	18,192	16,169	(2,023)	-11.1 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	0	129	115	(14)	-10.9 %
422500 Life Insurance	0	1,412	1,255	(157)	-11.1 %
423500 Workers Compensation	0	269	307	38	14.1 %
6131 Improvement of Instruction TOTAL	7,776	142,958	129,239	(13,719)	-9.6 %
6221 Accreditation & Accountability					
410511 Salaries FT Administrative	51,680	79,070	81,442	2,372	3.0 %
410512 Salaries FT Clerical	22,325	36,434	37,528	1,094	3.0 %
410515 Salaries FT Teachers	0	0	0		
410516 Salaries FT Other Professional	93,551	190,845	196,570	5,725	3.0 %
411517 Salaries PT Bus Driver	93	350	250	(100)	-28.6 %
411532 Salaries Sub Prof Activity	212	0	0		
412012 Stipend Supplemental	0	900	0	(900)	-100.0 %
420500 FICA	11,976	23,076	23,589	513	2.2 %
421000 VRS	28,839	51,712	53,263	1,551	3.0 %
421500 Health Insurance	35,762	28,000	33,100	5,100	18.2 %
422002 Long-term Disability Insurance	229	368	379	11	3.0 %

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DIV: SB62 Accountability and Accreditation					
6221 Accrediation & Accountability					
422500 Life Insurance	2,153	4,013	4,134	121	3.0 %
423500 Workers Compensation	1,248	767	1,010	243	31.7 %
428002 Wireless Stipends	0	0	900	900	100.0 %
430010 Printing & Binding	11,441	15,000	11,000	(4,000)	-26.7 %
431000 Professional Services	2,354	2,500	2,500		
453502 Travel Local	5,125	3,800	0	(3,800)	-100.0 %
453503 Travel Non-Local	10,406	5,000	0	(5,000)	-100.0 %
453504 Mileage	0	0	5,000	5,000	100.0 %
453506 Educational Training	6,860	6,000	17,500	11,500	191.7 %
455007 Dues & Memberships	24,843	26,000	26,000		
455028 Purchasing Card Clearing Acct	0	0	0		
460001 Supplies Office	1,086	0	0		
462501 Supplies Instructional	77,370	79,529	77,600	(1,929)	-2.4 %
463000 Small Capital Outlay	198	0	0		
6221 Accrediation & Accountability TOTAL	387,751	553,364	571,765	18,401	3.3 %
SB62 Accountability and Accreditation TOTAL	515,227	807,148	826,101	18,953	2.3 %
DIV: SB63 Federal Programs					
6110 Instruction - Regular					
410515 Salaries FT Teachers	226,357	159,366	0	(159,366)	-100.0 %
410517 Salaries FT Instructional Aide	0	0	0		
411517 Salaries PT Bus Driver	0	0	0		
411525 Salaries Sub Teachers	1,032	0	0		
411532 Salaries Sub Prof Activity	25,580	30,000	44,020	14,020	46.7 %
412011 Stipend Supp Natl Board Cert	0	0	0		
412012 Stipend Supplemental	0	3,102	0	(3,102)	-100.0 %
412013 Stipend Discretionary	19,512	29,770	7,000	(22,770)	-76.5 %
412016 Stipend Other Retirement	0	0	0		
420500 FICA	13,752	19,025	0	(19,025)	-100.0 %
421000 VRS	29,009	26,902	0	(26,902)	-100.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	19,116	21,000	0	(21,000)	-100.0 %
421501 Health Insurance Opt-Out	238	500	0	(500)	-100.0 %
422001 Short-term Disability Ins	75	0	0		
422002 Long-term Disability Insurance	125	191	0	(191)	-100.0 %
422500 Life Insurance	2,390	2,088	0	(2,088)	-100.0 %
423500 Workers Compensation	4,232	398	0	(398)	-100.0 %
430010 Printing & Binding	0	0	0		
431000 Professional Services	16,831	52,150	41,505	(10,645)	-20.4 %
431500 Repair & Maintenance Services	0	300	0	(300)	-100.0 %
431504 R&M Svcs - Vehicle	41	125	100	(25)	-20.0 %
453502 Travel Local	0	0	0		
453503 Travel Non-Local	21,058	22,732	0	(22,732)	-100.0 %
453505 Subsistence & Lodging	19,544	15,298	33,405	18,107	118.4 %
453506 Educational Training	59,798	53,157	97,055	43,898	82.6 %
455007 Dues & Memberships	1,837	300	2,600	2,300	766.7 %
460001 Supplies Office	5,278	6,400	6,475	75	1.2 %
462501 Supplies Instructional	119,708	144,352	152,565	8,213	5.7 %
463000 Small Capital Outlay	82,355	2,500	3,000	500	20.0 %
463500 Supplies Other Operating	13,187	11,889	10,930	(959)	-8.1 %
482002 Motor Vehicle & Equipment Addl	0	0	0		
6110 Instruction - Regular TOTAL	681,055	601,545	398,655	(202,890)	-33.7 %
6118 Preschool					
410512 Salaries FT Clerical	39,127	39,888	41,085	1,197	3.0 %
410515 Salaries FT Teachers	0	0	0		
410516 Salaries FT Other Professional	177,707	197,813	185,167	(12,646)	-6.4 %
410517 Salaries FT Instructional Aide	(2,262)	0	0		
411500 Salaries Part-time	19,465	15,202	30,860	15,658	103.0 %
411525 Salaries Sub Teachers	6,683	8,000	8,000		
411526 Salaries Sub Instr Aide	16,233	7,500	12,500	5,000	66.7 %
411532 Salaries Sub Prof Activity	1,616	3,900	3,300	(600)	-15.4 %
412010 Supplemental Extra Duty	0	1,000	500	(500)	-50.0 %
412012 Stipend Supplemental	506	1,100	1,100		
412016 Stipend Other Retirement	63	0	0		
420500 FICA	19,494	73,644	17,309	(56,335)	-76.5 %
421000 VRS	36,680	40,123	30,776	(9,347)	-23.3 %
421001 VRS Hybrid	1,896	0	7,415	7,415	100.0 %

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DIV: SB63 Federal Programs					
6118 Preschool					
421500 Health Insurance	69,984	31,500	37,755	6,255	19.9 %
421501 Health Insurance Opt-Out	463	600	0	(600)	-100.0 %
422001 Short-term Disability Ins	28	0	0		
422002 Long-term Disability Insurance	375	286	290	4	1.4 %
422500 Life Insurance	3,112	3,114	2,963	(151)	-4.8 %
423500 Workers Compensation	3,867	633	774	141	22.3 %
428002 Wireless Stipends	500	0	600	600	100.0 %
430002 Contract Svcs Safety	624	735	735		
430006 Maintenance Service Contracts	1,440	1,440	1,440		
431000 Professional Services	6,457	2,500	7,500	5,000	200.0 %
431002 Security Services	0	0	0		
431022 Software Services	5,353	3,845	5,200	1,355	35.2 %
431500 Repair & Maintenance Services	855	0	1,200	1,200	100.0 %
431504 R&M Svcs - Vehicle	210	2,000	2,000		
453502 Travel Local	378	900	0	(900)	-100.0 %
453503 Travel Non-Local	1,862	5,090	0	(5,090)	-100.0 %
453504 Mileage	0	0	900	900	100.0 %
453505 Subsistence & Lodging	17,086	17,750	20,750	3,000	16.9 %
453506 Educational Training	10,692	13,725	11,690	(2,035)	-14.8 %
455007 Dues & Memberships	2,430	5,400	5,400		
455028 Purchasing Card Clearing Acct	0	0	0		
460001 Supplies Office	12,275	7,200	6,800	(400)	-5.6 %
460006 Supplies Repair & Maint	2,842	2,500	2,500		
460009 Supplies Safety	12,900	4,000	9,000	5,000	125.0 %
462501 Supplies Instructional	31,618	4,000	14,535	10,535	263.4 %
463000 Small Capital Outlay	15,920	835	9,500	8,665	1,037.7 %
463505 Supplies Medical & Lab	1,799	0	2,000	2,000	100.0 %
481002 Machinery & Equipment Addtl	0	0	0		
6118 Preschool TOTAL	520,278	496,223	481,544	(14,679)	-3.0 %
6131 Improvement of Instruction					
410511 Salaries FT Administrative	96,636	118,206	121,752	3,546	3.0 %
410512 Salaries FT Clerical	37,325	45,674	47,044	1,370	3.0 %
410516 Salaries FT Other Professional	21,403	80,131	188,758	108,627	135.6 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	15,646	17,960	26,426	8,466	47.1 %
421000 VRS	39,178	41,189	60,355	19,166	46.5 %
421500 Health Insurance	7,452	21,000	33,100	12,100	57.6 %
421501 Health Insurance Opt-Out	21	0	0		
422002 Long-term Disability Insurance	301	293	428	135	46.1 %
422500 Life Insurance	2,980	3,196	4,684	1,488	46.6 %
423500 Workers Compensation	0	610	1,145	535	87.7 %
428002 Wireless Stipends	700	0	0		
6131 Improvement of Instruction TOTAL	221,642	328,259	483,692	155,433	47.4 %
SB63 Federal Programs TOTAL	1,422,975	1,426,027	1,363,891	(62,136)	-4.4 %
DIV: SB64 Health Services					
6118 Preschool					
421500 Health Insurance	3,888	0	0		
6222 Health Services					
410512 Salaries FT Clerical	4,227	41,388	0	(41,388)	-100.0 %
410516 Salaries FT Other Professional	0	0	0		
410521 Salaries FT Clinical	68,252	93,138	133,012	39,874	42.8 %
411500 Salaries Part-time	0	0	24,405	24,405	100.0 %
411528 Salaries Sub Clinical	7,934	7,500	24,029	16,529	220.4 %
411532 Salaries Sub Prof Activity	0	0	8,500	8,500	100.0 %
412016 Stipend Other Retirement	0	0	0		
420500 FICA	6,746	10,792	12,661	1,869	17.3 %
421000 VRS	16,104	18,656	12,021	(6,635)	-35.6 %
421001 VRS Hybrid	0	0	10,432	10,432	100.0 %
421500 Health Insurance	0	14,000	28,963	14,963	106.9 %
421501 Health Insurance Opt-Out	876	100	0	(100)	-100.0 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	160	133	188	55	41.4 %
422500 Life Insurance	1,443	1,448	1,743	295	20.4 %
423500 Workers Compensation	970	276	504	228	82.6 %
431000 Professional Services	5,170	6,600	6,000	(600)	-9.1 %

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FUND: 75 General Fund

<u>OBJECT</u>	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB64 Health Services					
6222 Health Services					
431022 Software Services	4,000	5,000	5,000		
431023 Exposure Control Svcs	179	4,000	2,000	(2,000)	-50.0 %
431500 Repair & Maintenance Services	1,686	2,000	2,000		
453503 Travel Non-Local	355	140	0	(140)	-100.0 %
453506 Educational Training	1,235	4,150	5,290	1,140	27.5 %
455028 Purchasing Card Clearing Acct	0	0	0		
460001 Supplies Office	1,215	500	1,525	1,025	205.0 %
460002 Books & Subscriptions	824	1,000	1,000		
462501 Supplies Instructional	20,227	21,213	21,215	2	
463505 Supplies Medical & Lab	25,595	26,000	27,590	1,590	6.1 %
6222 Health Services TOTAL	167,198	258,034	328,078	70,044	27.1 %
SB64 Health Services TOTAL	171,086	258,034	328,078	70,044	27.1 %
DIV: SB70 School Board					
6211 School Board					
410502 Board Member Compensation	62,140	58,242	58,813	571	1.0 %
412012 Stipend Supplemental	0	4,020	0	(4,020)	-100.0 %
420500 FICA	4,019	9,131	4,497	(4,634)	-50.8 %
421500 Health Insurance	15,252	20,000	0	(20,000)	-100.0 %
422002 Long-term Disability Insurance	0	0	71	71	100.0 %
423500 Workers Compensation	0	143	186	43	30.1 %
431002 Security Services	3,803	3,500	7,500	4,000	114.3 %
431022 Software Services	2,700	2,700	2,700		
453502 Travel Local	6,259	11,570	0	(11,570)	-100.0 %
453503 Travel Non-Local	4,396	4,200	0	(4,200)	-100.0 %
453504 Mileage	0	0	11,570	11,570	100.0 %
453506 Educational Training	9,761	8,500	12,700	4,200	49.4 %
455007 Dues & Memberships	12,396	13,500	13,500		
6211 School Board TOTAL	120,726	135,506	111,537	(23,969)	-17.7 %
DIV: SB71 Superintendent					
6212 Superintendent					
410511 Salaries FT Administrative	248,211	193,800	199,614	5,814	3.0 %
410512 Salaries FT Clerical	128,366	76,551	78,848	2,297	3.0 %
410516 Salaries FT Other Professional	171,270	0	0		
412012 Stipend Supplemental	290	1,320	0	(1,320)	-100.0 %
420500 FICA	35,625	15,288	15,548	260	1.7 %
421000 VRS	85,876	45,635	47,005	1,370	3.0 %
421001 VRS Hybrid	11,535	0	0		
421500 Health Insurance	40,420	26,000	28,275	2,275	8.8 %
421501 Health Insurance Opt-Out	0	100	0	(100)	-100.0 %
422001 Short-term Disability Ins	185	0	0		
422002 Long-term Disability Insurance	609	325	335	10	3.1 %
422500 Life Insurance	7,310	3,542	3,648	106	3.0 %
423500 Workers Compensation	5,519	675	891	216	32.0 %
428002 Wireless Stipends	2,325	0	0		
428017 Dental Insurance	1,370	2,000	1,332	(668)	-33.4 %
430008 Maintenance Service - Copiers	0	0	500	500	100.0 %
430010 Printing & Binding	0	0	0		
451503 Telecomm Wireless	378	0	0		
453001 Lease & Rentals Equipment	556	500	500		
453502 Travel Local	4,559	5,400	0	(5,400)	-100.0 %
453503 Travel Non-Local	5,020	6,000	0	(6,000)	-100.0 %
453504 Mileage	0	0	5,400	5,400	100.0 %
453506 Educational Training	5,448	3,500	9,500	6,000	171.4 %
455007 Dues & Memberships	33,528	8,000	8,000		
460001 Supplies Office	676	1,000	1,000		
460002 Books & Subscriptions	702	500	500		
463000 Small Capital Outlay	0	1,500	1,500		
463511 Employee Recognition	1,087	500	500		
6212 Superintendent TOTAL	790,865	392,136	402,896	10,760	2.7 %
DIV: SB72 School Board Attorney					
6211 School Board					
431000 Professional Services	29,107	30,500	30,500		
455007 Dues & Memberships	235	200	200		
460002 Books & Subscriptions	1,885	1,350	1,350		
6211 School Board TOTAL	31,227	32,050	32,050		

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DIV: SB73 Public Information Services					
6139 Media Services					
412010 Supplemental Extra Duty	0	3,000	0	(3,000)	-100.0 %
420500 FICA	0	0	0		
423500 Workers Compensation	567	0	0		
430006 Maintenance Service Contracts	3,489	6,000	6,000		
431000 Professional Services	14,630	8,000	8,000		
431500 Repair & Maintenance Services	74	3,000	3,000		
453502 Travel Local	1,289	900	0	(900)	-100.0 %
453503 Travel Non-Local	2,050	2,000	0	(2,000)	-100.0 %
453504 Mileage	0	0	1,600	1,600	100.0 %
453506 Educational Training	76	1,000	3,300	2,300	230.0 %
460001 Supplies Office	1,705	2,000	2,000		
463000 Small Capital Outlay	2,711	3,000	2,000	(1,000)	-33.3 %
481002 Machinery & Equipment Addtl	19,995	20,000	20,000		
6139 Media Services TOTAL	46,586	48,900	45,900	(3,000)	-6.1 %
6213 Public Information Services					
410516 Salaries FT Other Professional	0	178,011	183,352	5,341	3.0 %
411524 Salaries PT Sub Clerical	0	0	15,450	15,450	100.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	0	13,546	14,936	1,390	10.3 %
421000 VRS	0	18,226	18,772	546	3.0 %
421001 VRS Hybrid	0	11,823	12,177	354	3.0 %
421500 Health Insurance	0	14,000	16,550	2,550	18.2 %
422002 Long-term Disability Insurance	0	550	220	(330)	-60.0 %
422500 Life Insurance	0	2,332	2,402	70	3.0 %
423500 Workers Compensation	0	445	587	142	31.9 %
430006 Maintenance Service Contracts	0	0	0		
431000 Professional Services	265	9,000	64,000	55,000	611.1 %
431500 Repair & Maintenance Services	0	0	0		
453502 Travel Local	1,893	3,000	0	(3,000)	-100.0 %
453503 Travel Non-Local	2,807	2,000	0	(2,000)	-100.0 %
453504 Mileage	0	0	3,000	3,000	100.0 %
453506 Educational Training	1,168	2,500	5,500	3,000	120.0 %
455007 Dues & Memberships	410	875	875		
460001 Supplies Office	943	3,500	2,500	(1,000)	-28.6 %
463000 Small Capital Outlay	1,662	2,000	2,000		
481002 Machinery & Equipment Addtl	0	0	0		
6213 Public Information Services TOTAL	9,148	261,808	342,321	80,513	30.8 %
SB73 Public Information Services TOTAL	55,734	310,708	388,221	77,513	24.9 %
DIV: SB74 Human Resources					
6110 Instruction - Regular					
411532 Salaries Sub Prof Activity	0	0	0		
412012 Stipend Supplemental	0	10,600	0	(10,600)	-100.0 %
412013 Stipend Discretionary	375	0	0		
420500 FICA	0	0	0		
423000 Unemployment Payments	304	40,000	40,000		
453506 Educational Training	104,935	0	200,000	200,000	100.0 %
6110 Instruction - Regular TOTAL	105,614	50,600	240,000	189,400	374.3 %
6214 Human Resources					
410511 Salaries FT Administrative	662,260	595,307	671,302	75,995	12.8 %
410512 Salaries FT Clerical	318,668	296,301	309,023	12,722	4.3 %
410516 Salaries FT Other Professional	0	68,193	0	(68,193)	-100.0 %
411000 Salaries - OT	0	0	0		
411512 Salaries PT Clerical	1,716	0	0		
411524 Salaries PT Sub Clerical	5,600	0	0		
411532 Salaries Sub Prof Activity	5,599	0	0		
412010 Supplemental Extra Duty	1,351	0	0		
412012 Stipend Supplemental	610	0	0		
412016 Stipend Other Retirement	250	0	0		
412506 Compensated Absences	200	0	0		
420500 FICA	73,069	70,078	68,532	(1,546)	-2.2 %
421000 VRS	124,178	123,538	116,255	(7,283)	-5.9 %
421001 VRS Hybrid	34,926	38,477	46,538	8,061	21.0 %
421500 Health Insurance	86,360	105,000	117,144	12,144	11.6 %
421501 Health Insurance Opt-Out	67	0	0		
422001 Short-term Disability Ins	552	0	0		

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DIV: SB74 Human Resources					
6214 Human Resources					
422002 Long-term Disability Insurance	1,306	2,153	1,176	(977)	-45.4 %
422500 Life Insurance	11,963	12,572	12,634	62	0.5 %
423500 Workers Compensation	4,295	2,399	3,137	738	30.8 %
430008 Maintenance Service - Copiers	0	0	3,600	3,600	100.0 %
430010 Printing & Binding	7,608	15,000	10,000	(5,000)	-33.3 %
431000 Professional Services	36,200	56,000	58,140	2,140	3.8 %
431022 Software Services	72,992	69,000	75,000	6,000	8.7 %
431500 Repair & Maintenance Services	2,792	4,400	800	(3,600)	-81.8 %
453502 Travel Local	633	500	0	(500)	-100.0 %
453503 Travel Non-Local	5,537	5,000	0	(5,000)	-100.0 %
453504 Mileage	0	0	1,000	1,000	100.0 %
453505 Subsistence & Lodging	5,320	4,500	5,500	1,000	22.2 %
453506 Educational Training	13,371	212,000	16,585	(195,415)	-92.2 %
454501 Local Contributions	0	1,500	1,500		
455007 Dues & Memberships	3,023	2,600	2,600		
455009 Fees - Misc Charges	2,940	0	0		
455028 Purchasing Card Clearing Acct	0	0	0		
460001 Supplies Office	5,602	8,434	8,435	1	
460009 Supplies Safety	5,600	2,000	3,000	1,000	50.0 %
463000 Small Capital Outlay	8,111	5,000	5,000		
463509 Supplies Recruitment	11,468	10,000	12,000	2,000	20.0 %
463511 Employee Recognition	33,026	40,000	40,000		
6214 Human Resources TOTAL	1,547,193	1,749,952	1,588,901	(161,051)	-9.2 %
SB74 Human Resources TOTAL	1,652,807	1,800,552	1,828,901	28,349	1.6 %
DIV: SB76 Financial Services					
6110 Instruction - Regular					
410515 Salaries FT Teachers	0	150,000	138,535	(11,465)	-7.6 %
420500 FICA	0	0	10,598	10,598	100.0 %
421000 VRS	0	0	23,385	23,385	100.0 %
421500 Health Insurance	0	0	64,545	64,545	100.0 %
421502 Health Insurance Contra Acct	0	0	0		
422002 Long-term Disability Insurance	0	0	166	166	100.0 %
422500 Life Insurance	0	0	1,815	1,815	100.0 %
423500 Workers Compensation	0	0	443	443	100.0 %
428016 Personnel Category Adjustment	0	385,596	279,541	(106,055)	-27.5 %
6110 Instruction - Regular TOTAL	0	535,596	519,028	(16,568)	-3.1 %
6112 Exceptional Education					
490501 Reserve for Contingencies	0	0	100,000	100,000	100.0 %
6216 Financial Services					
410511 Salaries FT Administrative	305,899	0	0		
410516 Salaries FT Other Professional	75,270	430,247	529,944	99,697	23.2 %
411000 Salaries - OT	0	0	0		
411500 Salaries Part-time	18,572	24,000	0	(24,000)	-100.0 %
411524 Salaries PT Sub Clerical	0	0	0		
412012 Stipend Supplemental	614	0	0		
412016 Stipend Other Retirement	63	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	27,273	30,628	36,456	5,828	19.0 %
421000 VRS	64,026	64,020	66,922	2,902	4.5 %
421001 VRS Hybrid	8,444	8,605	22,533	13,928	161.9 %
421500 Health Insurance	4,826	38,500	49,650	11,150	29.0 %
422001 Short-term Disability Ins	135	0	0		
422002 Long-term Disability Insurance	522	761	635	(126)	-16.6 %
422500 Life Insurance	4,740	5,636	6,942	1,306	23.2 %
423500 Workers Compensation	0	1,136	1,695	559	49.2 %
428002 Wireless Stipends	550	0	0		
430006 Maintenance Service Contracts	25,462	7,650	0	(7,650)	-100.0 %
430010 Printing & Binding	0	0	0		
431000 Professional Services	90,694	106,395	118,465	12,070	11.3 %
431022 Software Services	360	720	720		
451503 Telecomm Wireless	213	0	0		
453001 Lease & Rentals Equipment	4,488	1,500	2,500	1,000	66.7 %
453502 Travel Local	667	1,000	0	(1,000)	-100.0 %
453503 Travel Non-Local	103	2,000	0	(2,000)	-100.0 %
453504 Mileage	0	0	1,000	1,000	100.0 %

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DIV: SB76 Financial Services					
6216 Financial Services					
453505 Subsistence & Lodging	313	500	500		
453506 Educational Training	1,525	4,750	6,750	2,000	42.1 %
455007 Dues & Memberships	935	1,800	1,800		
460001 Supplies Office	7,376	25,000	25,000		
460002 Books & Subscriptions	0	0	0		
463000 Small Capital Outlay	3,193	1,500	3,500	2,000	133.3 %
490501 Reserve for Contingencies	0	682,111	689,686	7,575	1.1 %
490504 Reserve for Revenue Transfers	0	0	0		
6216 Financial Services TOTAL	646,263	1,438,459	1,564,698	126,239	8.8 %
6410 Operation & Maintenance					
452001 Insurance Buildings & Cont	228,827	314,200	350,000	35,800	11.4 %
6820 Instructional Support Tech					
430006 Maintenance Service Contracts	11,658	16,000	24,000	8,000	50.0 %
SB76 Financial Services TOTAL	886,748	2,304,255	2,557,726	253,471	11.0 %
DIV: SB77 Technology Management					
6141 Office of the Principal					
410516 Salaries FT Other Professional	13,800	0	0		
420500 FICA	1,260	0	0		
421000 VRS	2,906	0	0		
421500 Health Insurance	7,776	0	0		
422002 Long-term Disability Insurance	125	0	0		
422500 Life Insurance	217	0	0		
423500 Workers Compensation	612	0	0		
6141 Office of the Principal TOTAL	26,696	0	0		
6820 Instructional Support Tech					
410500 Salaries Full-time	0	0	97,850	97,850	100.0 %
410516 Salaries FT Other Professional	13,800	0	0		
410524 Salaries FT Tech Assistant	0	51,000	0	(51,000)	-100.0 %
412012 Stipend Supplemental	0	780	0	(780)	-100.0 %
420500 FICA	0	3,210	7,486	4,276	133.2 %
421000 VRS	0	8,740	16,517	7,777	89.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	0	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	117	117	100.0 %
422500 Life Insurance	0	668	1,282	614	91.9 %
423500 Workers Compensation	0	129	313	184	142.6 %
6820 Instructional Support Tech TOTAL	13,800	71,527	131,840	60,313	84.3 %
6830 Technology Administration					
410500 Salaries Full-time	1,157,579	1,193,426	1,497,536	304,110	25.5 %
410512 Salaries FT Clerical	62,490	88,574	46,071	(42,503)	-48.0 %
410516 Salaries FT Other Professional	225,748	333,289	414,689	81,400	24.4 %
410519 Salaries FT Maintenance	5,664	0	0		
410524 Salaries FT Tech Assistant	0	69,322	0	(69,322)	-100.0 %
412506 Compensated Absences	0	0	0		
420500 FICA	113,447	126,092	146,552	20,460	16.2 %
421000 VRS	230,363	239,875	278,045	38,170	15.9 %
421001 VRS Hybrid	35,872	44,488	52,515	8,027	18.0 %
421500 Health Insurance	98,562	147,000	198,600	51,600	35.1 %
421501 Health Insurance Opt-Out	83	0	0		
422001 Short-term Disability Ins	570	0	0		
422002 Long-term Disability Insurance	1,792	3,285	2,350	(935)	-28.5 %
422500 Life Insurance	19,961	22,069	25,652	3,583	16.2 %
423500 Workers Compensation	7,371	4,213	6,264	2,051	48.7 %
428002 Wireless Stipends	1,125	0	720	720	100.0 %
430006 Maintenance Service Contracts	591,708	585,000	630,000	45,000	7.7 %
431000 Professional Services	0	25,000	51,500	26,500	106.0 %
431500 Repair & Maintenance Services	651	0	0		
431504 R&M Svcs - Vehicle	11,071	0	7,000	7,000	100.0 %
451503 Telecomm Wireless	481	0	0		
453502 Travel Local	1,467	0	0		
453506 Educational Training	17,352	0	400	400	100.0 %
455028 Purchasing Card Clearing Acct	0	0	0		

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DIV: SB77 Technology Management					
6830 Technology Administration					
460001 Supplies Office	4,557	5,800	4,180	(1,620)	-27.9 %
463000 Small Capital Outlay	2,934	0	0		
481002 Machinery & Equipment Addtl	12,225	0	0		
481504 Software Addtl	12,419	0	0		
6830 Technology Administration TOTAL	2,615,492	2,887,433	3,362,074	474,641	16.4 %
SB77 Technology Management TOTAL	2,655,988	2,958,960	3,493,914	534,954	18.1 %
DIV: SB79 Technology Instructional					
6810 Instructional Technology					
410512 Salaries FT Clerical	517	0	0		
410515 Salaries FT Teachers	0	0	0		
410516 Salaries FT Other Professional	0	0	0		
412010 Supplemental Extra Duty	0	0	0		
412012 Stipend Supplemental	0	0	0		
420500 FICA	0	0	0		
421000 VRS	0	0	0		
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	15,552	0	0		
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	0	0		
422500 Life Insurance	0	0	0		
423500 Workers Compensation	600	0	0		
430006 Maintenance Service Contracts	29,240	0	0		
431022 Software Services	525,248	680,000	700,000	20,000	2.9 %
431500 Repair & Maintenance Services	10,594	0	0		
453503 Travel Non-Local	9,435	0	0		
453504 Mileage	0	0	500	500	100.0 %
453506 Educational Training	1,224	0	3,000	3,000	100.0 %
462501 Supplies Instructional	5,446	6,300	6,300		
463000 Small Capital Outlay	2,934	0	0		
481002 Machinery & Equipment Addtl	1,467	0	0		
481502 Information System Equip Addtl	329,826	245,000	241,500	(3,500)	-1.4 %
481504 Software Addtl	120,854	100,000	100,000		
6810 Instructional Technology TOTAL	1,052,937	1,031,300	1,051,300	20,000	1.9 %
DIV: SB80 Support Services					
6460 School Safety & Security					
410511 Salaries FT Administrative	70,843	0	89,301	89,301	100.0 %
410516 Salaries FT Other Professional	0	86,700	0	(86,700)	-100.0 %
420500 FICA	5,731	6,632	6,832	200	3.0 %
421000 VRS	12,431	14,635	15,074	439	3.0 %
421001 VRS Hybrid	0	0	0		
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422001 Short-term Disability Ins	0	0	0		
422002 Long-term Disability Insurance	0	104	107	3	2.9 %
422500 Life Insurance	974	1,136	1,170	34	3.0 %
423500 Workers Compensation	0	1,665	2,625	960	57.7 %
428002 Wireless Stipends	1,388	0	0		
430002 Contract Svcs Safety	112,234	0	75,000	75,000	100.0 %
431022 Software Services	0	15,000	15,300	300	2.0 %
453503 Travel Non-Local	0	1,000	0	(1,000)	-100.0 %
453506 Educational Training	0	2,000	3,000	1,000	50.0 %
460009 Supplies Safety	8,507	30,000	50,000	20,000	66.7 %
6460 School Safety & Security TOTAL	219,884	165,872	266,684	100,812	60.8 %
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
410511 Salaries FT Administrative	104,110	103,326	90,949	(12,377)	-12.0 %
410512 Salaries FT Clerical	0	0	0		
410520 Salaries FT Custodial	2,895,783	2,849,947	2,940,667	90,720	3.2 %
411000 Salaries - OT	17,518	0	0		
411527 Salaries Sub Custodial	28,820	55,000	65,000	10,000	18.2 %
412010 Supplemental Extra Duty	3,511	0	0		
412012 Stipend Supplemental	180	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	219,965	225,922	231,928	6,006	2.7 %
421000 VRS	143,954	138,819	136,046	(2,773)	-2.0 %
421001 VRS Hybrid	32,953	34,725	44,156	9,431	27.2 %

HANOVER COUNTY PUBLIC SCHOOLS
2019 - 2020 Budget Report
Budget Detail by Division

FUND: 75 General Fund

OBJECT	<u>XYTD FY18</u>	<u>AMENDED FY19</u>	<u>ADOPTED FY20</u>	<u>Dollar Change</u>	<u>Percent Change</u>
DIV: SB81 Building & Grounds					
6420 Building & Grounds Services					
421500 Health Insurance	751,944	742,000	877,150	135,150	18.2 %
421501 Health Insurance Opt-Out	92	0	0		
422001 Short-term Disability Ins	3,723	0	0		
422002 Long-term Disability Insurance	2,888	6,970	3,641	(3,329)	-47.8 %
422500 Life Insurance	38,423	38,689	39,719	1,030	2.7 %
423500 Workers Compensation	82,636	56,696	89,129	32,433	57.2 %
428002 Wireless Stipends	870	0	0		
428016 Personnel Category Adjustment	0	0	0		
430000 Contractual Services	0	0	0		
430009 Custodial Svcs Contracts	90,935	46,000	48,000	2,000	4.3 %
431504 R&M Svcs - Vehicle	3,406	2,700	3,400	700	25.9 %
453506 Educational Training	199	3,700	3,700		
460004 Supplies Laundry HSKP & Jan	366,174	375,351	380,000	4,649	1.2 %
461500 Uniforms & Wearing Apparel	11,113	13,500	10,000	(3,500)	-25.9 %
6420 Building & Grounds Services TOTAL	4,799,197	4,693,345	4,963,485	270,140	5.8 %
DIV: SB82 Pupil Transportation					
6330 Pupil Transportation					
410511 Salaries FT Administrative	204,560	210,397	215,594	5,197	2.5 %
410512 Salaries FT Clerical	60,319	63,039	64,930	1,891	3.0 %
410523 Salaries FT Other Support	691,290	376,694	387,994	11,300	3.0 %
411517 Salaries PT Bus Driver	3,743,272	3,574,025	3,601,256	27,231	0.8 %
411518 Salaries PT Car Driver	105,789	285,000	294,000	9,000	3.2 %
411521 Salaries PT Pupil Tsprt Attnndt	348,955	349,864	362,559	12,695	3.6 %
411522 Salaries PT Traffic Guard	93,683	101,849	104,905	3,056	3.0 %
411530 Salaries Sub Bus Driver	253,578	165,820	171,000	5,180	3.1 %
412010 Supplemental Extra Duty	131	55,000	57,000	2,000	3.6 %
412012 Stipend Supplemental	208	1,560	0	(1,560)	-100.0 %
412016 Stipend Other Retirement	66,363	68,000	68,000		
412506 Compensated Absences	0	0	0		
420500 FICA	363,612	380,806	399,953	19,147	5.0 %
421000 VRS	110,751	108,132	110,005	1,873	1.7 %
421001 VRS Hybrid	17,440	16,879	16,458	(421)	-2.5 %
421500 Health Insurance	918,752	1,127,000	1,340,682	213,682	19.0 %
421501 Health Insurance Opt-Out	3,994	4,900	4,900		
422001 Short-term Disability Ins	512	0	0		
422002 Long-term Disability Insurance	5,069	1,833	5,413	3,580	195.3 %
422500 Life Insurance	13,512	13,303	59,428	46,125	346.7 %
423500 Workers Compensation	207,997	152,547	120,658	(31,889)	-20.9 %
428002 Wireless Stipends	750	0	500	500	100.0 %
430006 Maintenance Service Contracts	9,608	9,475	17,895	8,420	88.9 %
430008 Maintenance Service - Copiers	0	0	3,500	3,500	100.0 %
430010 Printing & Binding	3,052	2,920	3,000	80	2.7 %
430013 Transportation Services	0	2,896	0	(2,896)	-100.0 %
430014 Transportation Svcs Athletic	9,681	0	0		
431000 Professional Services	24,017	30,613	31,000	387	1.3 %
431500 Repair & Maintenance Services	5,056	5,300	5,300		
431504 R&M Svcs - Vehicle	975,907	650,000	700,000	50,000	7.7 %
451503 Telecomm Wireless	3,254	5,100	4,600	(500)	-9.8 %
452006 Motor Vehicle Insurance	187,162	225,000	225,000		
453001 Lease & Rentals Equipment	2,978	3,196	0	(3,196)	-100.0 %
453503 Travel Non-Local	524	640	0	(640)	-100.0 %
453506 Educational Training	5,583	3,922	4,640	718	18.3 %
460001 Supplies Office	3,013	5,150	5,150		
460004 Supplies Laundry HSKP & Jan	5,431	5,177	5,200	23	0.4 %
460009 Supplies Safety	11,034	10,190	10,200	10	0.1 %
461001 Supplies Veh & Pwr Equip Fleet	7,282	8,125	8,125		
461002 Supplies Gas Grease & Oil	892,280	987,873	1,000,000	12,127	1.2 %
461500 Uniforms & Wearing Apparel	934	500	500		
463000 Small Capital Outlay	10,444	20,114	20,200	86	0.4 %
463511 Employee Recognition	3,886	3,630	3,700	70	1.9 %
482002 Motor Vehicle & Equipment Addl	0	0	0		
6330 Pupil Transportation TOTAL	9,371,663	9,036,469	9,433,245	396,776	4.4 %
DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
410512 Salaries FT Clerical	0	44,041	45,361	1,320	3.0 %
410519 Salaries FT Maintenance	974,606	1,278,860	1,313,624	34,764	2.7 %
411000 Salaries - OT	18,735	0	0		

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DIV: SB83 Operations & Maintenance					
6410 Operation & Maintenance					
412010 Supplemental Extra Duty	653	25,000	0	(25,000)	-100.0 %
412012 Stipend Supplemental	990	0	0		
412506 Compensated Absences	0	0	0		
420500 FICA	97,840	101,198	103,960	2,762	2.7 %
421000 VRS	78,891	82,991	73,126	(9,865)	-11.9 %
421001 VRS Hybrid	11,085	12,024	22,897	10,873	90.4 %
421500 Health Insurance	157,270	168,000	198,600	30,600	18.2 %
421501 Health Insurance Opt-Out	0	0	0		
422001 Short-term Disability Ins	1,296	0	0		
422002 Long-term Disability Insurance	1,282	2,966	1,630	(1,336)	-45.0 %
422500 Life Insurance	16,701	17,327	17,804	477	2.8 %
423500 Workers Compensation	34,247	24,664	38,766	14,102	57.2 %
428002 Wireless Stipends	5,425	0	0		
430000 Contractual Services	18,495	0	0		
430002 Contract Svcs Safety	364,819	273,000	275,000	2,000	0.7 %
430006 Maintenance Service Contracts	192,632	132,000	170,000	38,000	28.8 %
430010 Printing & Binding	2,750	3,900	2,750	(1,150)	-29.5 %
430015 Trash Removal & Recycling	151,223	161,000	215,000	54,000	33.5 %
431500 Repair & Maintenance Services	471,805	440,000	448,800	8,800	2.0 %
431504 R&M Svcs - Vehicle	6,328	15,000	10,000	(5,000)	-33.3 %
451001 Electrical Services	2,904,013	2,735,000	3,100,000	365,000	13.3 %
451002 Heating Services	219,234	255,000	225,000	(30,000)	-11.8 %
451003 Water & Sewer Services	476,545	535,000	485,000	(50,000)	-9.3 %
451503 Telecomm Wireless	261,224	375,000	265,000	(110,000)	-29.3 %
453001 Lease & Rentals Equipment	0	38,500	38,500		
453502 Travel Local	70	4,500	0	(4,500)	-100.0 %
453503 Travel Non-Local	2,616	3,500	0	(3,500)	-100.0 %
453504 Mileage	0	0	2,500	2,500	100.0 %
453506 Educational Training	1,609	4,000	5,300	1,300	32.5 %
455007 Dues & Memberships	540	685	685		
455028 Purchasing Card Clearing Acct	8	0	0		
460001 Supplies Office	2,084	5,200	0	(5,200)	-100.0 %
460006 Supplies Repair & Maint	178,068	160,000	175,000	15,000	9.4 %
461001 Supplies Veh & Pwr Equip Fleet	18,945	40,000	25,000	(15,000)	-37.5 %
461500 Uniforms & Wearing Apparel	16,125	13,000	13,000		
462501 Supplies Instructional	0	1,500	1,500		
463000 Small Capital Outlay	697	4,000	4,000		
482001 Motor Vehicle & Equipment Repl	0	70,000	70,000		
482002 Motor Vehicle & Equipment Addl	71,099	0	0		
6410 Operation & Maintenance TOTAL	6,759,950	7,026,856	7,347,803	320,947	4.6 %
6420 Building & Grounds Services					
410520 Salaries FT Custodial	0	0	0		
420500 FICA	0	0	0		
421001 VRS Hybrid	0	0	0		
422001 Short-term Disability Ins	0	0	0		
422500 Life Insurance	0	0	0		
431500 Repair & Maintenance Services	785,813	860,000	877,200	17,200	2.0 %
460004 Supplies Laundry HSKP & Jan	0	0	0		
6420 Building & Grounds Services TOTAL	785,813	860,000	877,200	17,200	2.0 %
SB83 Operations & Maintenance TOTAL	7,545,763	7,886,856	8,225,003	338,147	4.3 %
DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
410511 Salaries FT Administrative	91,882	112,451	115,825	3,374	3.0 %
412012 Stipend Supplemental	0	0	0		
420500 FICA	6,803	8,253	8,301	48	0.6 %
421000 VRS	16,124	18,982	19,551	569	3.0 %
421500 Health Insurance	7,776	7,000	8,275	1,275	18.2 %
422002 Long-term Disability Insurance	118	135	139	4	3.0 %
422500 Life Insurance	1,204	1,473	1,517	44	3.0 %
423500 Workers Compensation	714	2,159	3,405	1,246	57.7 %
428002 Wireless Stipends	500	0	0		
431000 Professional Services	0	7,600	7,600		
431504 R&M Svcs - Vehicle	1,054	3,000	2,000	(1,000)	-33.3 %
453506 Educational Training	1,708	6,300	4,000	(2,300)	-36.5 %
460001 Supplies Office	0	400	0	(400)	-100.0 %
482502 Construction	235,898	275,000	280,500	5,500	2.0 %

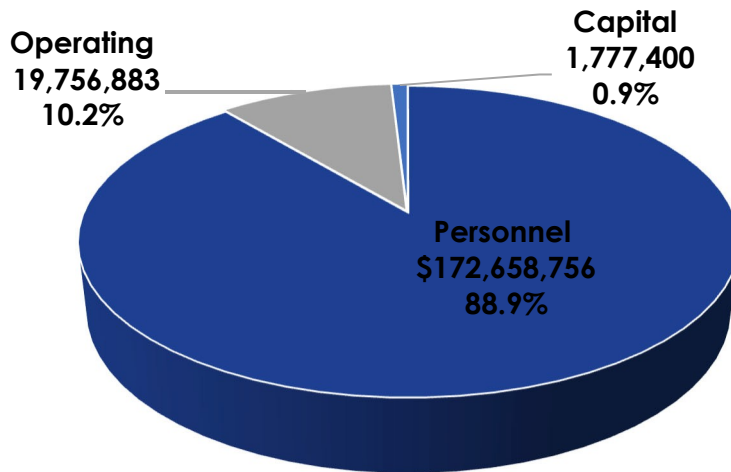
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DIV: SB85 Construction & Planning					
6410 Operation & Maintenance					
482503 Purchase Modular Building	10,818	45,000	45,000		
6410 Operation & Maintenance TOTAL	374,599	487,753	496,113	8,360	1.7 %
DIV: SB86 Food Services					
6500 School Food Services					
420500 FICA	0	0	0		
75 General Fund TOTAL	178,513,428	185,303,478	194,193,039	8,889,561	4.8 %

Personnel Summary - Overview

The largest expenditure for Hanover County Public Schools is salaries and benefits comprising 88.9% of our total FY2020 budget.



Teachers providing direct support to students and staff in the classrooms make up majority of our staff.

Category	FY 2018	FY 2019	FY 2020
General Support	97.62	97.62	100.62
Instruction	1,974.89	1,983.49	1,998.69
Operations and Maintenance	131	131	131
Pupil Transportation	161	162	162
Total	2,364.51	2,374.11	2,392.31

Each year, staffing is reallocated between schools based on enrollment and course demand. Business and Operations provides position totals and current allocations to the Assistant Superintendent of Instructional Leadership to evaluate compared to enrollment projections and the master schedule of each school. ILS then determines staffing ratios for each school through a collaborative process including school based personnel, human resources and finance. These meetings are very important to finance and human resources as it helps with recruiting and resource allocation philosophies.

Majority of the additions to the FY20 budget are personnel and benefits related linking to our long range plan goal 4 to create an environment where employees feel supported, empowered, valued and engaged. Included in the FY20 budget is a 3% cost of living adjustment of all staff as well as a salary scale adjustment for our teaching staff.



Personnel Summary - Overview

Our teachers are at the heart of our mission and vital to upholding our “tradition of excellence.” In the midst of a nationwide teacher shortage, we remain committed to recruiting and retaining the very best talent. For the first time in nearly a decade, the teacher salary scale adjustment ensures that there is a minimum of a \$200 pay differential between all salary scale steps. This adjustment, along with the proposed 3% pay increase, will provide one-third of all teachers with a pay increase greater than 3%. All teachers will receive increases that range from 3% to 4.3% depending upon their placement on the teacher pay scale.

The division's health insurance costs are increasing by nearly \$3 million in FY2020 due to continued higher than expected health claims in 2018 among school and county employees, as well as other rising costs. As an employer, we continue to assume a greater burden of these increases.

In addition to a competitive salary and benefits package, HCPS strives to make teachers feel supported through professional development and highly trained supplemental and curriculum staff to provide assistance from not only an instructional standpoint but help teachers manage behavior in the classroom. The following staff was added in FY20 to support students and teachers alike:

- 3 School Counselors
- 1 Behavioral Specialist
- 2 Behavioral Support Instructional Assistants
- 1 contract adjustment creating an additional full-time School Counselor
- 1 Early Childhood Special Education Teacher
- 1 Extensive Autism Teacher
- 1 Autism Resource Teacher
- 1 Infants and Toddlers Program Assistant
- 2 Clinic Assistants (secondary schools)
- Continuation of the Five-Year Technology Funding Plan that includes:
 - 2 Instructional Technology Resource Teachers (ITRTs)
 - 1 Project Specialist - 1:1 Initiative
 - 2 Network Technicians
 - 1 Help Desk Representative
- 1 Coordinator, Mathematics
- 1 Coordinator, English/Language Arts





JOB TITLE	FY 2018 Amended FTE	FY19 Budget Additions	FY19 Adopted Total	FY20 Beginning Total	FY20 Budget Additions	FY 20 Adopted Budget
Administrative Assistant - Attendance	8.00		8.00	8.00		8.00
Administrative Assistant - Counseling	4.00		4.00	4.00		4.00
ADMINISTRATIVE ASSISTANT II	31.00		31.00	31.00		31.00
Administrative Assistant - Registrar	8.00		8.00	8.00		8.00
ADMINISTRATIVE ASSISTANT I	6.00		6.00	6.00		6.00
ACCOUNTANT	1.00		1.00	1.00		1.00
SP. ED.-ADAPTIVE P.E.	2.00		2.00	2.00		2.00
VOCATIONAL - AG MECHANICS	5.00		5.00	5.00		5.00
ALTERNATIVE EDUCATION	3.00		3.00	3.00		3.00
ART	33.00		33.00	33.00		33.00
ASSESSMENT SPECIALIST	1.00		1.00	1.00		1.00
ASST. DIRECTOR HUMAN RESOURCES	1.00		1.00	1.00		1.00
ASST. DIR. TECH. OPERATIONS	1.00		1.00	1.00		1.00
ASST. DIRECTOR - SPECIAL ED.	1.00		1.00	1.00		1.00
ASST. DIRECTOR-TRANSPORTATION	1.00		1.00	1.00		1.00
ASST. PRIN. ELEMENTARY SCH	15.00		15.00	15.00		15.00
ASST. PRIN. HIGH SCHOOL	13.00		13.00	13.00		13.00
ASST. PRIN. MIDDLE SCHOOL	8.00		8.00	8.00		8.00
ASSISTANT SUPERINTENDENT OF BUSINESS AND OPERATIONS	1.00		1.00	1.00		1.00
ASSISTANT SUPERINTENDENT OF HUMAN RESOURCES	1.00		1.00	1.00		1.00
ASSISTANT SUPERINTENDENT OF INSTRUCTIONAL LEADERSHIP	1.00		1.00	1.00		1.00
ATHLETIC / ACTIVITIES DIRECTOR	4.00		4.00	4.00		4.00
ATHLETIC TRAINER	2.00		2.00	2.00		2.00
AUDIO-VISUAL TECHNICIAN	1.00		1.00	1.00		1.00
AUTOMOTIVES TEACHER	2.00		2.00	2.00		2.00
AUTISM/BEHAVIOR	3.00		3.00	2.00		2.00
BAND	3.00		3.00	3.00		3.00
BEHAVIORIAL CONSONSOLTATIVE TEACHER	3.00		3.00	4.00		4.00
BENEFITS COORDINATOR	1.00		1.00	1.00		1.00
BENEFITS MANAGER	1.00		1.00	1.00		1.00
BIOLOGY - ECOLOGY	3.00		3.00	3.00		3.00
BIOLOGY	18.00		18.00	19.00		19.00
BOOKKEEPING ASSISTANT	8.00		8.00	8.00		8.00
BUDGET ANALYST	1.00		1.00	1.00		1.00
BUILDING AND CONSTRUCTION TEACHER	1.00		1.00	1.00		1.00
BUS DRIVER	126.50		126.50	126.50		126.50
BUSINESS EDUCATION	6.00		6.00	6.00		6.00
VOCATIONAL - BUSINESS MARKETING	1.00		1.00	1.00		1.00
BUSINESS PARTNERSHIP SPECIALIST	1.00		1.00	1.00		1.00
BLIND-VISION IMPAIRED INSTRUCTIONAL TECH	1.00		1.00	1.00		1.00
CAREER COUNSELOR	2.00	2.00	4.00	4.00		4.00
CARPENTER	3.00		3.00	3.00		3.00
CARPENTRY TEACHER	-		-	1.00		1.00
CHEMISTRY TEACHER	4.00		4.00	4.00		4.00
COMMUNICATIONS SPECIALIST	1.00		1.00	1.00		1.00
COMMUNICATIONS	1.00		1.00	1.00		1.00
TECHNOLOGY EDUCATION	4.00		4.00	1.00		1.00
COSMETICS TEACHER	2.00		2.00	2.00		2.00
COURIER	2.00		2.00	2.00		2.00
COORDINATOR-ATTENDANCE & SUPT.	1.00		1.00	1.00		1.00
COORDINATOR-COUNSELING SERVICES	1.00		1.00	1.00		1.00
COORDINATOR-CAREER & TECHNICAL ED	1.00		1.00	1.00		1.00



JOB TITLE	FY 2018 Amended FTE	FY19 Budget Additions	FY19 Adopted Total	FY20 Beginning Total	FY20 Budget Additions	FY 20 Adopted Budget
COORDINATOR, FEDERAL PROGRAMS	1.00		1.00	2.00		2.00
COORDINATOR-MATHEMATICS	-		-	-	1.00	1.00
COORDINATOR, ENGLISH/LANGUAGE ARTS TALENTED & GIFTED	-		-	-	1.00	1.00
COORDINATOR-HUMAN RESOURCES	1.00		1.00	1.00		1.00
HEALTH SERVICES COORDINATOR	2.00		2.00	2.00		2.00
INFANT COORDINATOR (PART C)	1.00		1.00	1.00		1.00
PROFESSIONAL DEVELOPMENT COORD	1.00		1.00	1.00		1.00
COORDINATOR-SCHOOL SAFETY AND SECURITY	1.00		1.00	1.00		1.00
COORDINATOR-SPECIALTY CENTER	1.00		1.00	1.00		1.00
COORDINATOR-SPECIAL EDUCATION	2.00		2.00	2.00		2.00
COORDINATOR TV AND PROGRAMMING	1.00		1.00	1.00		1.00
CSA ASSISTANT CASE MANAGER	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - ENGLISH	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - PE	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - INSTRUCTIONAL TECH	-		-	0.60		0.60
CURRICULUM SPECIALIST - MATH	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - MEDIA SERVICES	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - PERFORMING ARTS	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - SCIENCE	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - SOCIAL STUDIES	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - VISUAL ARTS	1.00		1.00	1.00		1.00
CURRICULUM SPECIALIST - WORLD LANGUAGES	1.00		1.00	1.00		1.00
CULINARY ARTS C&T	1.50		1.50	1.50		1.50
HEAD CUSTODIAN-HIGH	4.00		4.00	4.00		4.00
HEAD CUSTODIAN-MIDDLE	4.00		4.00	4.00		4.00
CUSTODIAN	95.00		95.00	95.00		95.00
CUSTODIAL SPECIALIST	2.00		2.00	2.00		2.00
DATA MANAGEMENT SPECIALIST	1.00		1.00	1.00		1.00
DEAF AND BLIND TEACHER	1.00		1.00	1.00		1.00
DIRECTOR OF ACCREDIATION AND ACCOUNTABLITY	1.00		1.00	1.00		1.00
DIRECTOR-FINANCE	1.00		1.00	1.00		1.00
DIRECTOR OF CURRICULUM AND INSTRUCTION	1.00		1.00	1.00		1.00
DIRECTOR-CUSTODIAL SERVICES	1.00		1.00	1.00		1.00
DIRECTOR OF ELEMENTARY EDUCATION	1.00		1.00	1.00		1.00
DIRECTOR-CONSTRUCTION & PLAN.	1.00		1.00	1.00		1.00
DIRECTOR-HUMAN RESOURCES	1.00		1.00	1.00		1.00
DIRECTOR TECHNOLOGY SERVICES	1.00		1.00	1.00		1.00
DIRECTOR-PROFESSIONAL DEVELOPMENT LEADERSHIP & FED PROGRA	1.00		1.00	1.00		1.00
DIRECTOR-SECONDARY INSTRUCTION	1.00		1.00	1.00		1.00
DIRECTOR-SPECIAL EDUCATION	1.00		1.00	1.00		1.00
DIRECTOR-PUPIL TRANSPORTATION	1.00		1.00	1.00		1.00
DISCIPLINE HEARING REVIEW OFFICER	1.00		1.00	1.00		1.00
DIVISION SUPERINTENDENT	1.00		1.00	1.00		1.00
EDUCAIONAL DIAGNOSTICIAN	3.00		3.00	3.00		3.00
EDUCATION & MENTAL HEALTH PROGRAM SPECIALIST	1.00		1.00	1.00		1.00
ELECTRICIAN	1.00		1.00	1.00		1.00
ELECTRICAL SPECIALIST	1.00		1.00	1.00		1.00
ENERGY MANAGEMENT SPECIALIST	1.00		1.00	1.00		1.00
ENGLISH JOURNALISM	1.00		1.00	1.00		1.00
ENGLISH	46.00		46.00	46.00		46.00
ENGLISH-THEATRE ARTS	1.00		1.00	1.00		1.00

JOB TITLE	FY 2018 Amended FTE	FY19 Budget Additions	FY19 Adopted Total	FY20 Beginning Total	FY20 Budget Additions	FY 20 Adopted Budget
ENTERPRISE NETWORK ENGINEER	1.00		1.00	1.00		1.00
ENTERPRISE SYSTEM ENGINEER	1.00		1.00	1.00		1.00
ENGLISH LANGUAGE LEARNERS TEACHER	9.00	1.00	10.00	10.00		10.00
EXECUTIVE ADMIN ASST/CLERK	1.00		1.00	1.00		1.00
WORK AND FAMILY STUDIES	4.00		4.00	4.00		4.00
FAMILY ENGAGEMENT & BEHAVIOR SUPP SPECIALIST	3.00		3.00	3.00		3.00
FAMILY ENGAGEMENT, HEALTH & SAFETY	0.56		0.56	0.56		0.56
FAMILY LIFE	4.00		4.00	4.00		4.00
FAMILY SERVICES SPECIALIST	1.00		1.00	1.00		1.00
FEDERAL ACCOUNT SPECIALIST - HPI	1.00		1.00	1.00		1.00
FEDERAL ACCOUNT SPECIALIST - SPED	1.00		1.00	1.00		1.00
FEDERAL ACCOUNT SPECIALIST - TITLE I	1.00		1.00	1.00		1.00
FINANCIAL SYSTEMS SPECIALIST	2.00		2.00	2.00		2.00
FISCAL SUPPORT SPECIALIST	1.00		1.00	1.00		1.00
FRENCH	5.50		5.50	5.50		5.50
GERMAN	3.43		3.43	3.66		3.66
GRADE 1	57.00		57.00	58.00		58.00
GRADE 2	60.00		60.00	59.00		59.00
GRADE 3	60.00		60.00	61.00		61.00
GRADE 4	62.00		62.00	60.00		60.00
GRADE 5	59.00		59.00	60.00		60.00
GRADE 6&7 MATH TEACHER	2.00		2.00	2.00		2.00
GRADE 6&7 SCIENCE TEACHER	1.00		1.00	1.00		1.00
GRADE 6&8 LANGUAGE ARTS TEACHER			-	0.67		0.67
GRADE 6&8 LANGUAGE ARTS TEACHER	1.33		1.33	1.33		1.33
GRADE 6&8 MATH TEACHER	2.67		2.67	2.67		2.67
GRADE 6&8 MATH			-	0.67		0.67
GRADE 6 LANGUAGE ARTS	16.00		16.00	17.00		17.00
GRADE 6 MATH	10.00		10.00	10.00		10.00
GRADE 6 SCIENCE	11.00		11.00	11.00		11.00
GRADE 6 SOCIAL STUDIES	10.00		10.00	10.00		10.00
GRADE 7&8 LANGUAGE ARTS TEACHER	1.00		1.00	2.00		2.00
GRADE 7&8 MATH	2.00		2.00	2.00		2.00
GRADE 7&8 SCIENCE TEACHER	1.00		1.00	1.00		1.00
GRADE 7 LANGUAGE ARTS	14.00		14.00	14.00		14.00
GRADE 7 MATH	11.00		11.00	11.00		11.00
GRADE 7 SCIENCE	10.00		10.00	11.00		11.00
GRADE 7 SOCIAL STUDIES	10.00		10.00	10.00		10.00
GRADE 8 LANGUAGE ARTS	10.00		10.00	10.00		10.00
GRADE 8 MATH	10.00		10.00	12.00		12.00
GRADE 9 SCIENCE	10.00		10.00	10.00		10.00
GRADE 8 SOCIAL STUDIES	12.00		12.00	12.00		12.00
SP. ED.-HEARING DISORD	3.00		3.00	3.00		3.00
HISTORY TEACHER	1.00		1.00	1.00		1.00
HANOVER PRESCHOOL INATATIVE TEACHER	9.00		9.00	9.00		9.00
HR COMPLIANCE SPECIALIIST	1.00		1.00	1.00		1.00
HUMAN RESOURCES PROGRAMS SUPPORT SPECIALIST	1.00		1.00	1.00		1.00
HUMAN RESOURCES RECORDS SPECIALIST	1.00		1.00	1.00		1.00
PARAPROFESSIONAL-CLINIC	0.50		0.50	0.50	2.00	2.50
HEALTH SERVICES ATTENDENT	2.00		2.00	2.00		2.00
HEALTH SERVICES PROGRAM SUPPORT SPECIALIST	0.50		0.50	0.50		0.50
HVAC MECHANIC	8.00		8.00	8.00		8.00

JOB TITLE	FY 2018 Amended FTE	FY19 Budget Additions	FY19 Adopted Total	FY20 Beginning Total	FY20 Budget Additions	FY 20 Adopted Budget
HVAC TEACHER	1.00		1.00	1.00		1.00
INSTRUCTIONAL ASST - ALT ED	1.00		1.00	2.00		2.00
Instructional Asst - Autism	66.00		66.00	66.00		66.00
PARAPROFESSIONAL-PRESCHOOL	8.00		8.00	9.00		9.00
PARAPROFESSIONAL - BEHAVIORIAL SUPPORT			-	-	2.00	2.00
PARAPROFESSIONAL-ISS	8.00		8.00	7.00		7.00
PARAPROFESSIONAL-KINDERGARTEN	28.00		28.00	27.00		27.00
PARAPROFESSIONAL-SPECIAL ED.	150.00		150.00	150.00		150.00
PARAPROFESSIONAL-TITLE I	1.00		1.00	1.00	-	1.00
PROGRAM ASSISTANT - INFANTS AND TODDLERS			-	-	1.00	1.00
IB COORDINATOR	1.00		1.00	1.00		1.00
INSTRUCTIONAL ASSESS/ANALYSIS SPECIALIST	5.00		5.00	5.00		5.00
INTERVENTION COUNSELOR	2.00		2.00	2.00		2.00
IN SCHOOL SUSPENSION TEACHER	1.00		1.00	1.00		1.00
INSTRUCTIONAL TECHNOLOGY RESORCE TEACHER	1.00		1.00	1.00		1.00
INSTRUCTIONAL TECHNOLOGY RESORCE TEACHER	13.00	2.00	15.00	15.00	2.00	17.00
JOB SPECIALIST	0.50		0.50	0.50		0.50
JOURNALISM TEACHER	2.00		2.00	1.00		1.00
PARAPROFESSIONAL-JROTC	4.00		4.00	4.00		4.00
JROTC INSTRUCTOR	3.00		3.00	3.00		3.00
KINDERGARTEN	60.00		60.00	60.00		60.00
LATIN	4.00		4.00	4.00		4.00
LEAD DRIVER SPECIALIST	4.00		4.00	4.00		4.00
LEAD SPEECH LANGUAGE PATHOLOGIST	1.00		1.00	1.00		1.00
LEAD OCCUPATIONAL THERAPIST	1.00		1.00	1.00		1.00
LIBRARIAN	14.80		14.80	14.80		14.80
LIBRARIAN - SECONDARY	15.00		15.00	15.00		15.00
PERSONNEL-LICENSURE ANALYST	1.00		1.00	1.00		1.00
LITERACY COACH	4.00		4.00	4.00		4.00
LEAD TEACHER SPECIALIST-SPED ELEMENTARY	2.00		2.00	2.00		2.00
MAINTENANCE TEAM LEADER - HVAC	1.00		1.00	1.00		1.00
MAINTENANCE-TEAM LEADER	3.00		3.00	3.00		3.00
MATH COACH	11.00		11.00	11.00		11.00
MATHEMATICS	61.50		61.50	61.50		61.50
VOCATIONAL - MECH DRAWING	1.00		1.00	1.00		1.00
MARKETING EDUCATION	3.00		3.00	5.00		5.00
MUSIC-INSTRUMENTAL	5.00		5.00	5.00		5.00
MUSIC - VOCAL	9.00		9.00	9.00		9.00
MUSIC - STRINGS	4.00		4.00	4.00		4.00
MUSIC	14.00		14.00	14.00		14.00
NETWORK SYSTEMS ENGINEER	1.00		1.00	1.00		1.00
NETWORK TECHNICIAN	4.00		4.00	4.00	2.00	6.00
NURSING TEACHER	3.00		3.00	2.00		2.00
OFFICE ASSISTANT II - LIBRARY	4.00		4.00	4.00		4.00
OFFICE ASSISTANT II - REGISTRAR	15.00		15.00	15.00		15.00
OFFICE ASSISTANT I - LIBRARY	10.00		10.00	10.00		10.00
OFFICE ASSISTANT	1.16		1.16	1.16		1.16
OCEANOGRAPHY TEACHER	2.00		2.00	2.00		2.00
OCUPATIONAL THERAPIST ASST.	1.00		1.00	1.00		1.00
OCCUPATIONAL THERAPIST	8.00		8.00	8.00		8.00
PAINTER	1.00		1.00	1.00		1.00
PARKING LOT ATTENDANT	3.00		3.00	3.00		3.00

JOB TITLE	FY 2018 Amended FTE	FY19 Budget Additions	FY19 Adopted Total	FY20 Beginning Total	FY20 Budget Additions	FY 20 Adopted Budget
PHYSICAL EDUCATION	55.66		55.66	55.66		55.66
PHARMICUTICAL TEACHER	1.00		1.00	1.00		1.00
PHYSICS BIOLOGY TEACHER	1.00		1.00	1.00		1.00
PHYSICS TEACHER	4.00		4.00	3.00		3.00
PUBLIC INFORMATION OFFICER	1.00		1.00	1.00		1.00
PLUMBER	3.00		3.00	3.00		3.00
PRIN. ELEMENTARY SCHOOL	15.00		15.00	15.00		15.00
PRINCIPAL ALT ED SCHOOL	1.00		1.00	1.00		1.00
PRIN. HIGH SCHOOL	5.00		5.00	5.00		5.00
PRIN. MIDDLE SCHOOL	4.00		4.00	4.00		4.00
PROGRAMMER ANALYST	1.00		1.00	1.00		1.00
PARENT/TEACHER DISABILITY SERVICES SPECIALIST	1.00		1.00	1.00		1.00
PHYSICAL THERAPIST	1.00		1.00	1.00		1.00
PHYSICAL THERAPIST	3.00		3.00	3.00		3.00
READING COACH	4.00		4.00	4.00		4.00
READING SPECIALIST	17.00		17.00	17.00		17.00
READING RESOURCE	7.00		7.00	7.00		7.00
READING SPECIALIST - SUPP RECOVERY	1.00		1.00	1.00		1.00
READING TUTOR	1.00		1.00	1.00		1.00
Refrigerator Technician	1.00		1.00	1.00		1.00
READING AND MATH RESOURCE TEACHER	8.00		8.00	8.00		8.00
SCHOOL COUNSELOR	47.00	0.60	47.60	47.60	3.20	50.80
SCHOOL NURSE	23.00		23.00	23.00		23.00
PSYCHOLOGIST	9.00		9.00	9.00		9.00
SCHOOL SOCIAL WORKER	7.00		7.00	7.00		7.00
SCIENCE	17.00		17.00	15.00		15.00
SIGN LANGUAGE INTERPRETER	1.00		1.00	1.00		1.00
SPEECH LANGUAGE PATHOLOGIST	21.00		21.00	21.00		21.00
SPEECH LANGUAGE PATHOLOGIST	6.00		6.00	6.00		6.00
SENIOR HELP DESK TECHNICIAN	3.00		3.00	3.00	1.00	4.00
SPANISH	29.00		29.00	29.00		29.00
SP. ED.-EARLY CHILDHOOD	12.00		12.00	12.00	1.00	13.00
SPECIAL EDUCATION - TRANSITION	3.00		3.00	3.00		3.00
SP. ED.-GENER / SPECIALIST	224.00	1.00	225.00	225.00	2.00	227.00
SUPV. NETWORK SERVICES	1.00		1.00	1.00		1.00
SENIOR ADMINISTRATIVE ASSISTANT	3.00		3.00	3.00		3.00
SENIOR PROGRAMMER ANALYST	3.00		3.00	3.00		3.00
SENIOR SCHOOL PSYCHOLOGIST	1.00		1.00	1.00		1.00
SENIOR SOCIAL WORKER	1.00		1.00	1.00		1.00
SENIOR TEACHER - CSA CASE MANAGER	1.00		1.00	1.00		1.00
SENIOR TEACHER- SPECIAL ED.	8.00		8.00	8.00		8.00
SENIOR TEACHER	13.00		13.00	13.00		13.00
STUDENT SUPPORT SERVICES SPECIALIST	1.00		1.00	1.00		1.00
SOCIAL STUDIES TEACHER	54.00		54.00	54.00		54.00
STUDENT AND BEHAVIORAL HEALTH SPECIALIST		2.00	2.00	2.00	1.00	3.00
ACA TEACHER	1.00		1.00	1.00		1.00
CRIMINAL JUSTICE TEACHER	2.00		2.00	2.00		2.00
TECHNICAL EDUCATION/ELECTRONICS	1.00		1.00	1.00		1.00
VOCATIONAL-TECHNICAL ED.	7.00		7.00	8.00		8.00
TECHNOLOGY PROJECT SPECIALIST - STUDENT INFORMATION	1.00		1.00	1.00		1.00
TECHNOLOGY PROJECT SPECIALIST	1.00		1.00	1.00	1.00	2.00
EMS TEACHER	1.00		1.00	1.00		1.00

JOB TITLE	FY 2018 Amended FTE	FY19 Budget Additions	FY19 Adopted Total	FY20 Beginning Total	FY20 Budget Additions	FY 20 Adopted Budget
ENGINEERING TEACHER	1.00		1.00	1.00		1.00
GIFTED AND TALENTED TEACHER	18.00		18.00	18.00		18.00
DRAMA-HIGH SCHOOL	3.66		3.66	3.66		3.66
TEACHER - HEALTH & MEDICAL SCIENCE	1.00		1.00	1.00		1.00
TRAFFIC GUARD AND PARKING LOT ATTENDANT	1.00		1.00	1.00		1.00
TRAFFIC GUARD	3.00		3.00	3.00		3.00
TRANSPORTATION - ACCOUNT SPECIALIST	1.00		1.00	1.00		1.00
BUS DRIVER AIDE	15.50	1.00	16.50	16.50		16.50
ROUTING SPECIALIST	2.00		2.00	2.00		2.00
SP. ED.-TRANSP SPECIALIST	1.00		1.00	1.00		1.00
TRAINING & SAFETY SPECIALIST	1.00		1.00	1.00		1.00
TECHNICAL SYSTEMS OPERATOR	22.00		22.00	22.00	-	22.00
SPORTS MEDICINE TEACHER	1.00		1.00	1.00		1.00
TV PRODUCTION	1.00		1.00	1.00		1.00
AGRICULTURAL EDUCATION	1.00		1.00	1.00		1.00
VOCATIONAL - AG ED	6.00		6.00	6.00		6.00
UNASSIGNED INSTRUCTIONAL POSITIONS	15.00		15.00	9.83		9.83
DIGITAL INVENTORY COORDINATOR		1.00	1.00	1.00	(1.00)	-
Totals	2,362.27	10.60	2,372.87	2,372.87	19.20	2,392.07

HANOVER COUNTY PUBLIC SCHOOLS
FY 2019-2020 Operating Budget
Full-Time Teacher Salary Scale **

10 Month Contract

STEP	BACHELOR	BACHELOR + 15	MASTERS	DOCTORAL
00	\$45,293	\$46,652	\$48,011	\$49,370
01	\$45,763	\$47,342	\$48,721	\$50,079
02	\$46,163	\$47,542	\$48,921	\$50,299
03	\$46,418	\$47,810	\$49,203	\$50,595
04	\$46,877	\$48,284	\$49,690	\$51,096
05	\$47,342	\$48,762	\$50,182	\$51,602
06	\$47,810	\$49,245	\$50,679	\$52,113
07	\$48,010	\$49,445	\$50,879	\$52,313
08	\$48,210	\$49,645	\$51,079	\$52,513
09	\$48,410	\$49,855	\$51,279	\$52,714
10	\$48,610	\$50,055	\$51,479	\$52,914
11	\$48,810	\$50,255	\$51,679	\$53,114
12	\$49,010	\$50,455	\$51,879	\$53,314
13	\$49,210	\$50,654	\$52,079	\$53,514
14	\$49,410	\$50,855	\$52,279	\$53,713
15	\$49,610	\$51,055	\$52,479	\$53,950
16	\$49,810	\$51,260	\$52,754	\$54,247
17	\$50,040	\$51,541	\$53,041	\$54,543
18	\$50,316	\$51,825	\$53,334	\$54,844
19	\$50,592	\$52,110	\$53,627	\$55,145
20	\$50,871	\$52,397	\$53,923	\$55,449
21	\$51,532	\$53,078	\$54,624	\$56,170
22	\$52,202	\$53,769	\$55,334	\$56,900
23	\$52,882	\$54,468	\$56,055	\$57,641
24	\$53,570	\$55,177	\$56,784	\$58,391
25	\$54,266	\$55,894	\$57,522	\$59,150
26	\$54,972	\$56,621	\$58,271	\$59,920
27	\$56,017	\$57,697	\$59,379	\$61,058
28	\$57,122	\$58,835	\$60,548	\$62,263
29	\$58,163	\$59,908	\$61,654	\$63,397
30	\$59,268	\$61,046	\$62,824	\$64,602
31	\$60,396	\$62,208	\$64,019	\$65,831
32	\$61,543	\$63,390	\$65,235	\$67,082
33	\$62,713	\$64,595	\$66,476	\$68,357
34	\$63,904	\$65,822	\$67,737	\$69,656
35	\$65,118	\$67,072	\$69,025	\$70,979
36	\$66,357	\$68,347	\$70,337	\$72,329
37	\$67,657	\$69,687	\$71,718	\$73,747
38	\$68,983	\$71,053	\$73,122	\$75,192
39	\$70,336	\$72,446	\$74,554	\$76,666
40	\$71,714	\$73,866	\$76,017	\$78,168
41*	\$75,198	\$77,453	\$79,709	\$81,964

** This scale applies ONLY for teachers qualifying for VRS benefits. Compensation for teachers not qualifying for VRS will be 5% less than the salaries reflected above for each step.

HANOVER COUNTY PUBLIC SCHOOLS

FY 2019-2020 Operating Budget

Activities Stipend List

Position	Stipend Track	Qty @ Each High	Qty @ Each Middle	Position	Stipend Track	Qty @ Each High	Qty @ Each Middle
Football				Wrestling			
Head Varsity	12	1		Head Varsity	8	1	
Assistant Varsity	8	4		Assistant Varsity	6	2	
Assistant Varsity (J. V.)	8	2		Head Middle School	6		1
Head Middle School	8		1	Assistant Middle School	5		1
Assistant Middle School	6		2				
				Tennis			
Basketball				Boys Varsity	6	1	
Head Boys Varsity	10	1		Girls Varsity	6	1	
Assistant Boys Varsity	6	1		Middle School Boys	6		1
Assistant Boys Varsity (J. V.)	6	1		Middle School Girls	6		1
Assistant Boys Varsity (9th Grade)	6	1					
Head Girls Varsity	10	1		Softball			
Assistant Girls Varsity	6	1		Head Varsity	8	1	
Assistant Girls Varsity (J. V.)	6	1		Assistant Varsity	6	1	
Head Middle School Boys	6		1	Assistant Junior Varsity	6	1	
Assistant Middle School Boys	5		1	Head Middle School	6		1
Head Middle School Girls	6		1	Assistant Middle School	5		1
Assistant Middle School Girls	5		1				
				Drill/Dance Team	6	1	
Soccer				Flag Team (Color Guard)	6	1	
Head Boys Varsity	8	1		Field Hockey			
Assistant Boys Varsity	6	1		Head Varsity	8	1	
Assistant Boys Junior Varsity	6	1		Assistant Junior Varsity	6	1	
Head Girls Varsity	8	1		Cheerleader			
Assistant Girls Varsity	6	1		Head Varsity	10	1	
Assistant Girls Junior Varsity	6	1		Assistant Varsity	8	2	
Head Middle School Boys	6		1	Head Middle School	6		1
Assistant Middle School Boys	5		1	Assistant Middle School	5		1
Head Middle School Girls	6		1	Athletic Director (Middle School)	9		1
Assistant Middle School Girls	5		1	Assistant Activity Director	4	2	
				Athletic Trainer	13	1	
Swim - Head Boys & Girls				Weight Coach	8	1	
Head	6	1		Music			
Assistant	5	1		Vocal	10	1	
				Instrumental	10	1	
Track				Band (Middle School)	6		1
Head Boys Varsity	8	1		Vocal (Middle School)	6		1
Head Girls Varsity	8	1		Strings (High School/Middle)	8		1
Assistant Varsity	6	3		Drama			
Head Middle School	6		1	High School	8	1	
Assistant Middle School	5		3	Middle School	6		1
				Publications			
Indoor Track				Yearbook - High School	8	1	
Head	6	1		Yearbook - Middle School	6		1
Assistant	5	1					
Cross Country							
Head	8	1					
Assistant	6	1					
Baseball							
Head Varsity	8	1					
Assistant Varsity	6	1					
Assistant Junior Varsity	6	1					

HANOVER COUNTY PUBLIC SCHOOLS

FY 2019-2020 Operating Budget

Activities Stipend List

Head Middle School Boys	6		1	Newspaper	8	1		
Assistant Middle School Boys	5		1	Photographer	6	1		
				Literary Magazine	5	1		
Golf								
Head Boys & Girls	6		1	SODA	8	0		
Gymnastics				Robotics Team Sponsor	4	1		
Head Girls	8		1	Forensics	4	1		
Assistant Girls	6		1	Debate	4	1		
Head Middle School Girls	6		1	SCA Sponsor	4	1		
Assistant Middle School Girls	5		1	Senior Class Sponsor	4	1		
Volleyball				Junior Class Sponsor	4	1		
Head Boys	8		1	7TH UP	8	0.5	0.5	
Assistant Boys	6		1					
Head Girls	8		1					
Assistant Girls	6		1					
Lacrosse								
Head Boys Varsity	8		1					
Assistant Boys Varsity	6		1					
Assistant Boys Junior Varsity	6		1					
Head Girls Varsity	8		1					
Assistant Girls Varsity	6		1					
Assistant Girls Junior Varsity	6		1					
Other Stipends								
Reading Recovery Teacher	6		1	per district				
Traffic Direction	4		2	Assigned as Step 00 upon hire; approved for LMS				

HANOVER COUNTY PUBLIC SCHOOLS
FY 2019-2020 Operating Budget
Activities Stipend List

Rates

Substitute Teachers

Substitutes with a Bachelor's degree, Associate's degree or 60 credit hours of college course work	\$	12.30	per hour
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Long Term Substitute

Degreed and licensed substitutes or RN's, after 10 or more consecutive days for the same teacher (except short-term contracts)	\$	27.41	per hour
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Substitute - Other Positions

Administrative/Clerical (Substitute and Summer School)	\$	11.15	per hour
Athletic Trainer (when not covered by stipend)	\$	24.53	per hour
Auto Driver (Substitute, Field Trip, and Sub Summer School)	\$	12.00	per hour
Bus Driver (Substitute, Field Trip, and Sub Summer School)	\$	14.57	per hour
Cafeteria Monitor	\$	8.25	per hour
Clinic Substitute - Non RN	\$	10.76	per hour
Courier	\$	10.81	per hour
Custodian	\$	9.66	per hour
Food Service Assistant	\$	8.25	per hour
Food Service Manager	\$	12.27	per hour
Instructional Aide - Regular and Special Education	\$	9.07	per hour
Long-term Clerical	\$	12.32	per hour
Long-term Instructional Aide	\$	10.03	per hour
Parking Lot Attendant	\$	10.99	per hour
School Nurse (RN and/or 60 credits)	\$	12.30	per hour
Technology Intern	\$	8.25	per hour
Traffic Guard	\$	12.15	per hour
Transportation Attendant (Substitute and Sub Summer School)	\$	14.15	per hour

Professional - Temporary

Administrator	\$	36.38	per hour
Instructional Coaches	\$	51.50	per hour
Title II Eyes on Instruction	\$	50.00	per hour
Health Services Assistant			
Hearing Impaired Interpreter	\$	34.12	per hour
Other: Curriculum Development, Workshop, Vocational Adult Instruction, Homebound Instruction, Tutors: ELL, El Civic, SOL, SPED, Title I, GED, Project Grad, C&I, Night School, AEFLA, AP, Saturday School, Instructional Support	\$	25.03	per hour

Summer School Bus and Auto Driver		Current Hourly Rate	per hour
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HANOVER COUNTY PUBLIC SCHOOLS
FY 2019-2020 Operating Budget
Activities Stipend List

Professional - Temporary	Rates	
Summer School Coordinator (Elementary)	\$ 2,411.13	per contract
Summer School Coordinator (Middle)	\$ 4,500.77	per contract
Summer School Coordinator (High)	\$ 4,983.00	per contract
Summer School Transportation Attendant		Current Hourly Rate
Summer School/ESY Instructional Assistant	\$ 11.37	per hour
Summer School/ESY Substitute Teacher	\$ 22.19	per hour
Summer School/ESY Teacher	\$ 25.03	per hour
Driver Education		
Behind-the-Wheel Instructor	\$ 120.00	per student
Adult Education Program		
Teacher (ABE / GED / GAE)	\$ 25.03	per hour
Use of Facility Services		
Audio Visual Technician	\$ 50.00	per hour
Administrator	\$ 22.30	per hour
Food Services Assistant	\$ 22.30	per hour
Custodian		\$12.50 minimum or hourly rate
Travel Reimbursement - Personal Vehicle		IRS Rate per mile
After School Inclusion		
Supervisor	\$ 34.12	per hour
Teacher (ABE / GED / GAE)	\$ 27.32	per hour
Instructional Assistant	\$ 20.51	per hour
Summer School - Extended Year Services		
Extended School Year Coordinator	\$ 3,151.80	per contract
Nurse (Summer School and ESY)	\$ 26.50	per hour
Occupational Therapist	\$ 38.69	per hour
Physical Therapist	\$ 38.69	per hour
Speech Pathologist	\$ 38.69	per hour
Sign Language Interpreters - after 5:00 for a minimum of 2 hours	\$ 45.49	per hour
Other Positions		
Data Specialist	\$ 11.14	per hour
Gameworker	\$ 13.00	per hour
ISAEP - Individual Student Alternative Education Program	\$ 25.03	per hour
School Nurse 1:1	\$ 28.43	per hour
Testing Proctor	\$ 25.03	per hour
Textbook Crew/Textbook Crew Leader	\$11.36/\$12.56	per hour
VHSL State Worker	\$ 15.00	per hour

HANOVER COUNTY PUBLIC SCHOOLS
FY 2019-2020 Operating Budget
Activities Stipend Scale

STEP	Stipend Track							
	4	5	6	8	9	10	12	13
00	\$ 1,393	\$ 1,741	\$ 2,089	\$ 2,786	\$ 3,134	\$ 3,482	\$ 4,179	\$ 4,527
01	\$ 1,414	\$ 1,767	\$ 2,120	\$ 2,827	\$ 3,180	\$ 3,533	\$ 4,241	\$ 4,594
02	\$ 1,414	\$ 1,767	\$ 2,120	\$ 2,827	\$ 3,180	\$ 3,533	\$ 4,241	\$ 4,594
03	\$ 1,428	\$ 1,784	\$ 2,141	\$ 2,855	\$ 3,212	\$ 3,568	\$ 4,283	\$ 4,639
04	\$ 1,442	\$ 1,802	\$ 2,162	\$ 2,883	\$ 3,244	\$ 3,604	\$ 4,325	\$ 4,685
05	\$ 1,456	\$ 1,820	\$ 2,183	\$ 2,912	\$ 3,276	\$ 3,639	\$ 4,368	\$ 4,732
06	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
07	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
08	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
09	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
10	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
11	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
12	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
13	\$ 1,470	\$ 1,838	\$ 2,205	\$ 2,941	\$ 3,308	\$ 3,675	\$ 4,411	\$ 4,779
14	\$ 1,475	\$ 1,843	\$ 2,213	\$ 2,950	\$ 3,319	\$ 3,688	\$ 4,425	\$ 4,794
15	\$ 1,480	\$ 1,850	\$ 2,220	\$ 2,960	\$ 3,330	\$ 3,700	\$ 4,440	\$ 4,810
16	\$ 1,485	\$ 1,856	\$ 2,228	\$ 2,970	\$ 3,341	\$ 3,713	\$ 4,456	\$ 4,826
17	\$ 1,490	\$ 1,863	\$ 2,235	\$ 2,979	\$ 3,352	\$ 3,725	\$ 4,470	\$ 4,842
18	\$ 1,503	\$ 1,879	\$ 2,255	\$ 3,007	\$ 3,382	\$ 3,758	\$ 4,510	\$ 4,885
19	\$ 1,530	\$ 1,913	\$ 2,295	\$ 3,059	\$ 3,442	\$ 3,824	\$ 4,590	\$ 4,972
20	\$ 1,557	\$ 1,946	\$ 2,336	\$ 3,114	\$ 3,503	\$ 3,893	\$ 4,670	\$ 5,061
21	\$ 1,584	\$ 1,981	\$ 2,377	\$ 3,169	\$ 3,565	\$ 3,961	\$ 4,754	\$ 5,149
22	\$ 1,613	\$ 2,015	\$ 2,418	\$ 3,224	\$ 3,628	\$ 4,030	\$ 4,837	\$ 5,239
23	\$ 1,642	\$ 2,053	\$ 2,463	\$ 3,284	\$ 3,695	\$ 4,105	\$ 4,926	\$ 5,337
24	\$ 1,683	\$ 2,104	\$ 2,525	\$ 3,366	\$ 3,787	\$ 4,208	\$ 5,049	\$ 5,470
25	\$ 1,693	\$ 2,116	\$ 2,541	\$ 3,387	\$ 3,810	\$ 4,234	\$ 5,080	\$ 5,504
26	\$ 1,701	\$ 2,127	\$ 2,552	\$ 3,403	\$ 3,828	\$ 4,253	\$ 5,104	\$ 5,529
27	\$ 1,751	\$ 2,189	\$ 2,627	\$ 3,503	\$ 3,940	\$ 4,379	\$ 5,255	\$ 5,693
28	\$ 1,789	\$ 2,236	\$ 2,684	\$ 3,578	\$ 4,026	\$ 4,473	\$ 5,366	\$ 5,815
29	\$ 1,829	\$ 2,286	\$ 2,742	\$ 3,656	\$ 4,113	\$ 4,570	\$ 5,485	\$ 5,942
30	\$ 1,830	\$ 2,288	\$ 2,745	\$ 3,661	\$ 4,118	\$ 4,576	\$ 5,490	\$ 5,949
31	\$ 1,851	\$ 2,314	\$ 2,777	\$ 3,703	\$ 4,166	\$ 4,628	\$ 5,554	\$ 6,017
32	\$ 1,873	\$ 2,342	\$ 2,810	\$ 3,746	\$ 4,214	\$ 4,683	\$ 5,619	\$ 6,087
33	\$ 1,913	\$ 2,392	\$ 2,869	\$ 3,826	\$ 4,304	\$ 4,782	\$ 5,738	\$ 6,217
34	\$ 1,955	\$ 2,443	\$ 2,932	\$ 3,909	\$ 4,398	\$ 4,887	\$ 5,863	\$ 6,351
35	\$ 1,997	\$ 2,496	\$ 2,995	\$ 3,994	\$ 4,493	\$ 4,992	\$ 5,991	\$ 6,489
36	\$ 2,040	\$ 2,550	\$ 3,060	\$ 4,080	\$ 4,590	\$ 5,100	\$ 6,120	\$ 6,630
37	\$ 2,065	\$ 2,580	\$ 3,097	\$ 4,129	\$ 4,645	\$ 5,162	\$ 6,194	\$ 6,709
38	\$ 2,110	\$ 2,637	\$ 3,164	\$ 4,219	\$ 4,746	\$ 5,273	\$ 6,329	\$ 6,855
39	\$ 2,110	\$ 2,637	\$ 3,164	\$ 4,219	\$ 4,746	\$ 5,273	\$ 6,329	\$ 6,855
40	\$ 2,130	\$ 2,662	\$ 3,194	\$ 4,259	\$ 4,791	\$ 5,323	\$ 6,389	\$ 6,921
41	\$ 2,163	\$ 2,703	\$ 3,244	\$ 4,326	\$ 4,866	\$ 5,406	\$ 6,488	\$ 7,029
42	\$ 2,172	\$ 2,716	\$ 3,258	\$ 4,344	\$ 4,888	\$ 5,568	\$ 6,517	\$ 7,240
43	\$ 2,320	\$ 2,900	\$ 3,480	\$ 4,640	\$ 5,219	\$ 5,736	\$ 6,958	\$ 7,457

HANOVER COUNTY PUBLIC SCHOOLS

FY 2019 -2020 Operating Budget

School Based Stipends

	Stipends Per School	Schools Per Level	Total Positions	Stipend Amount
Elementary				
Curriculum Leads - Language Arts, Math, Social Studies, Science	4	15	60	\$569
Grade Chairs K, 1, 2, 3, 4, 5, Special Education, Resource	8	13	104	\$569
HCES - K, 1, 2, SPED, Resource (5)		1	5	\$569
JGES - 3, 4, 5, SPED, Resource (5)		1	5	\$569
School Improvement Coordinator	2	15	30	\$569
SCA Sponsor (none at HCES)	1	14	14	\$569
Webmaster Liaison	1	15	15	\$569
	<u>16</u>		<u>233</u>	
Middle School				
Large Department (10+) - Chairperson Language Arts, Math, Social Studies Science and Special Education	4	4	16	\$2,503
Medium Department (6-9) - Chairperson Phys. Ed., Fine Arts and Career/Tech	3	4	12	\$1,251
Small Department (3-5) - Chairperson Foreign Language	1	4	4	\$627
School Improvement Coordinator	1	4	4	\$1,251
SCA Sponsor	1	4	4	\$1,251
	<u>10</u>		<u>40</u>	
High School *				
Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education	5	4	5	\$2,503
Reduced Large Department (10+) - Chairperson English, Social Studies, Math, Science Foreign Language and Special Education			16	\$2,270
Medium Department (6-9) - Chairperson Practical Arts	2	4	8	\$1,251
Small Department (3-5) - Chairperson Phys. Ed., Fine Arts, Info/Tech	2	4	8	\$627
School Improvement Coordinator	1	4	4	\$1,251
	<u>11</u>		<u>41</u>	
Other				
Advanced Career Academy Coordinator			2	\$836
VTSS			25	\$400
Overage Stipend - Class size 1-9%			[REDACTED]	\$500
Overage Stipend - Class size 10%+			[REDACTED]	\$750
Total School Based Stipends			<u>341</u>	

* High school principals have the flexibility to pay the reduced large department rate in order to increase the number of medium department chair positions by 1.

HANOVER COUNTY PUBLIC SCHOOLS
FY 2019-2020 Operating Budget - Uniform Pay Plan

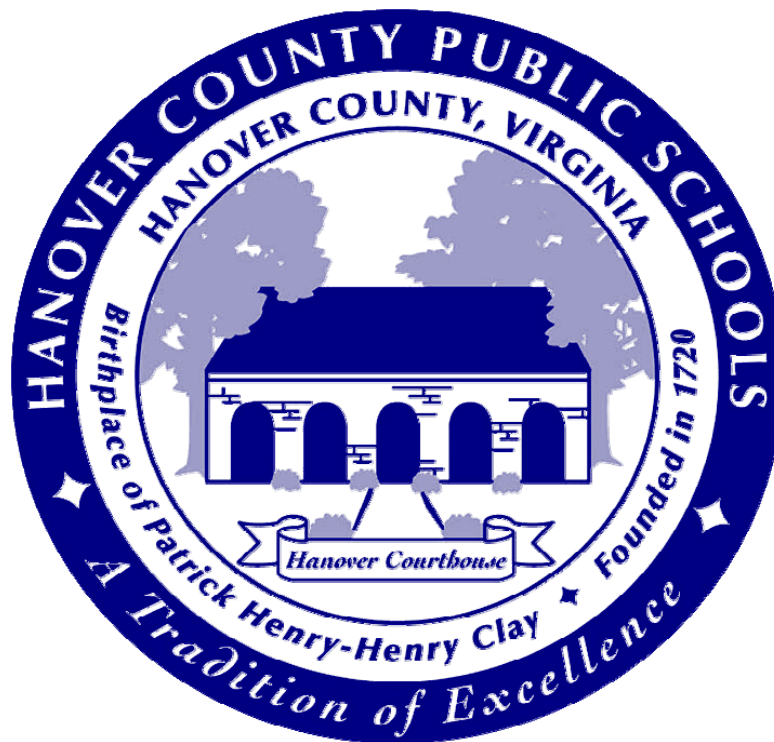
	Min	Mid	Max		Min	Mid	Max
Level 02 Cafeteria Monitor	\$8.25	\$12.08	\$15.91	Level 12 Energy Management Control Specialist	\$19.29	\$28.07	\$36.86
Level 03 Custodian Food Services Assistant Parking Lot Attendant Traffic Guard/Parking Lot Attendant	\$9.65	\$14.05	\$18.44	Federal Account Specialist JROTC Assistant Instructor Sign Language Interpreter			
Level 05 Auto Driver Head Custodian (MS) Health Services Assistant Instructional Assistant - All Office Assistant I School Psychologist Intern	\$11.26	\$16.38	\$21.50	Level 13 Custodial Specialist Executive Administrative Assistant, Clerk of the School Board Food Services Specialist Food Services Specialist/Nutrition Coordinator Maintenance Team Leader Maintenance Team Leader - HVAC Network Technician Senior Help Desk Technician	\$20.82	\$30.31	\$39.81
Level 06 Head Custodian (HS) Office Assistant II Traffic Guard Transportation Attendant	\$12.16	\$17.69	\$23.23	Level 14 Education and Mental Health Program Specialist Family Services Specialist Licensure Specialist Parent/Teacher Disability Services Specialist Part C Service Support Coordinator	\$22.51	\$32.74	\$42.98
Level 07 Food Services Assistant Manager Blind-Vision Impaired Instructional Technician	\$13.13	\$19.11	\$25.08	Level 15 Financial Systems Specialist Human Resources Information Systems Specialist Audio-Visual Maintenance Specialist CSA Assistant Case Manager Electrician Specialist Programmer Analyst School Nurse	\$24.29	\$35.36	\$46.43
Level 08 Administrative Assistant I Auto Driver - Bus Driver Bus Driver (All) Courier/Bus Driver Food Services Manager I Technical Systems Operator Transportation Attendant/Intermittent Bus Driver	\$14.17	\$20.63	\$27.09	Level 16 Accountant Benefits Manager Budget Analyst Communications Specialist Coordinator, TV Programming and Production Food Services Coordinator/Dietitian Instructional Assessment & Analysis Specialist JROTC Instructor Network Systems Engineer Senior Programmer Analyst	\$26.24	\$38.18	\$50.13
Level 09 Food Services Manager II Health Services Attendant Lead Driver Specialist Family Engagement, Health & Safety Assistant	\$15.31	\$22.28	\$29.24	Level 17 Coordinator, Attendance & Support Enterprise Network Engineer Enterprise Systems Engineer Infant Coordinator (Part C) ITRT Online Learning Developer School Psychologist School Social Worker Senior Teacher (All) Supervisor Network Services Technology Project Specialist (All)	\$28.34	\$41.25	\$54.15
Level 10 Administrative Assistant II Benefits Coordinator Bookkeeper Health Services Program Support Specialist HR Program Support Specialist Transportation Account Specialist Transportation Routing Specialist Transportation Special Needs Specialist Transportation Training and Safety Specialist	\$16.53	\$24.07	\$31.60				
Level 11 Fiscal Support Specialist Carpenter Electrician HVAC Mechanic Painter Plumber Refrigeration Technician Senior Administrative Assistant I Senior Administrative Assistant, Deputy Clerk of School Board	\$17.87	\$25.99	\$34.12				

HANOVER COUNTY PUBLIC SCHOOLS
FY 2019-2020 Operating Budget - Uniform Pay Plan

	Min	Mid	Max		Min	Mid	Max
Level 18	\$30.60	\$44.55	\$58.49	Level 20	\$35.70	\$51.96	\$68.22
Business Partnership Specialist				Assistant Director, Information Systems			
Coordinator, Custodial Services				Assistant Principal, Middle School			
Coordinator, Human Resources (All)				Curriculum Specialist - English/Reading/Language Arts			
Coordinator, Professional Development				Curriculum Specialist - Mathematics			
Coordinator, Special Education				Curriculum Specialist - World Language & ESL			
Coordinator, Mathematics							
Coordinator, English/Language Arts				Level 21	\$38.55	\$56.11	\$73.68
Data Management Specialist				Assistant Principal, High School			
Occupational Therapist				Disciplinary Hearing Review Officer			
Physical Therapist							
Student Behavioral Health Specialist				Level 22	\$41.64	\$60.60	\$79.56
Speech Language Pathologist				Director, Accreditation and Accountability			
Student Support Services Specialist				Director, Budget and Financial Reporting			
				Director, Facilities			
Level 19	\$33.06	\$48.11	\$63.17	Director, Human Resources			
Assistant Director, Human Resources				Director, Professional Development, Leadership, & Federal Programs			
Assistant Director, Special Education				Director, Pupil Transportation			
Assistant Director, Transportation				Principal, Elementary School			
Assistant Principal, Elementary School				Public Information Officer			
Athletic/Activities Director							
Coordinator, Division, Assessment and Analysis				Level 23	\$44.97	\$65.45	\$85.93
Coordinator, Career and Technical Education				Director, Elementary Education			
Coordinator, Counseling Services				Director, Food Services			
Coordinator, Federal Programs				Director, Special Education			
Coordinator, Gifted Services				Director, Technology Services			
Coordinator, Health Services				Principal, Middle School			
Coordinator, School Safety and Security				Specialty Center Coordinator			
Curriculum Specialist - Health & PE							
Curriculum Specialist - Media Services				Level 24	\$48.56	\$70.68	\$92.80
Curriculum Specialist - Performing Arts				Director, Curriculum & Instruction			
Curriculum Specialist - Science				Director, Secondary Education			
Curriculum Specialist - Social Studies				Principal; High, Trade and Alternative Education Schools			
Curriculum Specialist - Visual Arts							
HR Compensation & Compliance Officer				Level 25	\$52.44	\$76.33	\$100.22
Lead Speech Language Pathologist				Assistant Superintendent (All)			
Lead Teacher Specialist (Special Education)							
Lead Therapist							
Senior School Psychologist							
Senior School Social Worker							

Hanover County Public Schools Pupil Teacher Ratio

	Actual Enrollment September 30, 2016	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,538	530.00	14.22	45.00	13.11
Middle	4,248	257.17	16.52	52.17	13.73
High	5,965	327.00	18.24	104.33	13.83
	Actual Enrollment September 30, 2017	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,486	531	14.10	45.00	13.00
Middle	4,289	257.17	16.68	52.17	13.87
High	5,896	327	18.03	104.33	13.67
	Actual Enrollment September 30, 2018	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,375	532	13.86	45.00	12.78
Middle	4,201	258.17	16.27	54.17	13.45
High	5,886	327	18.00	104.33	13.65
	Projected Enrollment September 30, 2019	Core Staffing Allocations	Core Staffing Ratio	Resource Staffing Allocations	Overall Ratio
Elementary	7,418	533	13.92	47.00	12.79
Middle	4,203	259.17	16.22	54.17	13.41
High	5,816	328	17.73	104.33	13.45
System Wide 2016-2017	17,751	1,114.17	15.93	201.50	13.49
System Wide 2017-2018	17,671	1,115.17	15.85	201.50	13.42
System Wide 2018-2019	17,462	1,117.17	15.63	203.50	13.22
System Wide 2019-2020	17,437	1,120.17	15.57	205.50	13.15



HANOVER COUNTY PUBLIC SCHOOLS
FY2020 Approved Budget
Summary of Sources and Uses - Capital Improvement Plan

	FY2020	FY2021	FY2022	FY2023	FY2024	Totals
Funding Sources						
County Transfer	\$ 2,400,000	\$ 3,000,000	\$ 3,000,000	\$ 4,000,000	\$ 3,000,000	\$ 15,400,000
County Transfer - Assignment	3,400,000	-	-	-	-	3,400,000
Debt - Other Capital	-	10,000,000	4,000,000	42,525,000	3,000,000	59,525,000
Total Funding Sources	\$ 5,800,000	\$ 13,000,000	\$ 7,000,000	\$ 46,525,000	\$ 6,000,000	\$ 78,325,000
Funding Uses:						
County Transfer Funded Projects						
School Buses	\$ 800,000	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 1,500,000	\$ 6,000,000
Technology	4,580,000	1,200,000	1,615,000	2,237,000	1,140,438	10,772,438
Painting	200,000	400,000	85,000	100,000	159,562	944,562
Roof Repairs	220,000	400,000	100,000	163,000	200,000	1,083,000
Sub-total	5,800,000	3,000,000	3,000,000	4,000,000	3,000,000	18,800,000
Debt Funded Projects						
Roof Replacements	-	365,000	-	375,000	-	740,000
HVAC Replacement & Upgrades	-	5,775,000	-	950,000	-	6,725,000
Kitchens	-	280,000	-	75,000	-	355,000
Bathroom Renovations	-	505,000	-	900,000	-	1,405,000
School Grounds Upgrades	-	1,320,000	-	1,045,000	-	2,365,000
Gymnasium Replacement/Upgrade	-	175,000	-	675,000	-	850,000
Auditorium Renovations	-	250,000	-	700,000	-	950,000
School Building Upgrades	-	325,000	-	620,000	-	945,000
Safety & Security	-	1,005,000	-	1,185,000	-	2,190,000
Land purchase	-	-	-	-	3,000,000	3,000,000
HCES/JMGES consolidated school	-	-	4,000,000	36,000,000	-	40,000,000
Sub-total Debt Other	-	10,000,000	4,000,000	42,525,000	3,000,000	59,525,000
Funding Uses	\$ 5,800,000	\$ 13,000,000	\$ 7,000,000	\$ 46,525,000	\$ 6,000,000	\$ 78,325,000
Total Technology Plan	\$ 4,580,000	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 1,140,438	\$ 10,772,438

Long Range Technology Funding Plan						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-Year Total
Technology Maintenance	\$ 700,000	\$ 700,000	\$ 700,000	\$ 717,500	\$ 735,438	\$ 3,552,938
WAN & Bandwidth upgrades	400,000	250,000	250,000	250,000	250,000	1,400,000
Data Center Upgrades	\$ 50,000	\$ 150,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 365,000
Enterprise Management Systems	330,000	100,000	350,000	350,000	100,000	1,230,000
School Infrastructure Switches - \$260,000 per school	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
School Infrastructure Wireless - \$110,000 per school	750,000	-	-	-	-	750,000
Purchased Devices for Teachers - \$650 per device	\$ -	\$ -	\$ 260,000	\$ 864,500	\$ -	\$ 1,124,500
Total Capital Request	\$ 4,580,000	\$ 1,200,000	\$ 1,615,000	\$ 2,237,000	\$ 1,140,438	\$ 10,772,438
Operational Service Level Impacts						
Leased Devices for Student	\$ -	\$ 530,000	\$ 1,272,750	\$ 1,272,750	\$ 1,299,250	\$ 4,374,750
Student Insurance Fee - \$50 annually	-	-	(165,000)	(399,000)	(407,000)	\$ (971,000)
Personnel	\$ 908,445	\$ 1,093,215	\$ 1,193,280	\$ 1,217,140	\$ 1,241,480	\$ 5,653,560
Total Operating Fund Impact Per Year	\$ 908,445	\$ 1,623,215	\$ 2,301,030	\$ 2,090,890	\$ 2,133,730	\$ 9,057,310



2020-2024 Projects By Type

Project	School	FY2020	FY2021	FY2022	FY2023	FY2024	Total
School Buses		800,000	1,000,000	1,200,000	1,500,000	1,500,000	6,000,000
Technology Plan		4,580,000	1,200,000	1,615,000	2,237,000	1,140,438	10,772,438
Painting		200,000	400,000	85,000	100,000	159,562	944,562
Roof repairs		220,000	400,000	100,000	163,000	200,000	1,083,000
Sub-total		5,800,000	3,000,000	3,000,000	4,000,000	3,000,000	18,800,000
Roof Replacement							
Roof Replacements for R1	Cool Spring	-	-	-	125,000	-	125,000
Roof Replacement (2 buildings)	Elmont	-	-	-	100,000	-	100,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson	-	-	-	150,000	-	150,000
Roof Replacement for the Auditorium (R7)	Lee Davis	-	170,000	-	-	-	170,000
Shingle Roof Replacements (R5)	Elmont	-	195,000	-	-	-	195,000
Roof Repair / Replacement Total		-	365,000	-	375,000	-	740,000
HVAC							
HVAC replacement - Phase 3	Atlee	-	4,100,000	-	-	-	4,100,000
HVAC replacement in the 1995 Addition	Mechanicsville	-	250,000	-	-	-	250,000
HVAC Replacement & Automation	Rural Point	-	-	-	950,000	-	950,000
HVAC in the 1998 Addition	South Anna	-	500,000	-	-	-	500,000
HVAC Automation	South Anna	-	125,000	-	-	-	125,000
HVAC in the 1994 Addition	Liberty	-	800,000	-	-	-	800,000
HVAC Repair / Replacement Total		-	5,775,000	-	950,000	-	6,725,000
Kitchens							
Kitchen hood exhaust system	Lee Davis	-	145,000	-	-	-	145,000
Walk-in refrigerator & freezer condenser	CMS & LDHS	-	50,000	-	-	-	50,000
Oven replacement at multiple schools (8 schools)	School Nutrition	-	85,000	-	-	-	85,000
Dishwasher	Chickahominy	-	-	-	75,000	-	75,000
Kitchen Modernization Total		-	280,000	-	75,000	-	355,000
Bathrooms							
Bathroom upgrade (ADA)	Beaverdam	-	270,000	-	-	-	270,000
Bathroom upgrade (ADA)	Cold Harbor	-	-	-	450,000	-	450,000
Bathroom upgrade (ADA)	South Anna	-	-	-	450,000	-	450,000
Bathroom refresh	Atlee	-	235,000	-	-	-	235,000
Bathroom Renovation and Upgrade Total		-	505,000	-	900,000	-	1,405,000
School Grounds							
Parking Lot Repair/Replacement - prioritize as needed		-	250,000	-	145,000	-	395,000
Parking Lot Repair/Replacement	Atlee	-	-	-	750,000	-	750,000
Tennis court replacement	Lee Davis	-	370,000	-	-	-	370,000
Tennis court replacement	Liberty	-	150,000	-	-	-	150,000
Track resurfacing	Atlee	-	150,000	-	-	-	150,000
Greenhouse renovation	Liberty	-	100,000	-	-	-	100,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis	-	-	-	150,000	-	150,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry	-	300,000	-	-	-	300,000
School Grounds Improvement Total		-	1,320,000	-	1,045,000	-	2,365,000



Hanover County Public Schools 2020-2024 Projects By Type

Project	School	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Gyms							
Gym floor replacement	Beaverdam	-	-	-	45,000	-	45,000
Gym floor replacement	Cold Harbor	-	-	-	45,000	-	45,000
Gym floor replacement	Cool Spring	-	-	-	45,000	-	45,000
Gym floor replacement	Mechanicsville	-	-	-	45,000	-	45,000
Gym floor replacement	Pearson's Corner	-	-	-	45,000	-	45,000
Gym floor replacement	Pole Green	-	-	-	45,000	-	45,000
Gym floor replacement	Rural Point	-	-	-	45,000	-	45,000
Gym floor replacement	Chickahominy	-	-	-	125,000	-	125,000
Gym floor replacement	Elmont	-	-	-	45,000	-	45,000
Gym Scoreboard Replacement	Hanover	-	-	-	40,000	-	40,000
Repair & Modification to Bleachers	Hanover	-	-	-	150,000	-	150,000
Gym floor replacement & stage improvements	Stonewall Jackson	-	175,000	-	-	-	175,000
Gym Repair Total		-	175,000	-	675,000	-	850,000
Auditoriums							
Auditorium Lighting & Sound System	Hanover	-	250,000	-	-	-	250,000
Auditorium Renovation	Atlee	-	-	-	700,000	-	700,000
Auditorium Renovation Total		-	250,000	-	700,000	-	950,000
Buildings							
Electrical Service Upgrades	School Board Office	-	-	-	150,000	-	150,000
Bell system replacement		-	-	-	250,000	-	250,000
Visitor Team Unconditioned Space	Lee Davis	-	125,000	-	-	-	125,000
Replace Water Heaters	Hanover High	-	200,000	-	-	-	200,000
Replace Back-up Generator	Lee Davis	-	-	-	110,000	-	110,000
Replace Back-up Generator	Atlee	-	-	-	110,000	-	110,000
Building Enhancements Total		-	325,000	-	620,000	-	945,000
Security							
Fire alarm system replacement	Various	-	-	-	290,000	-	290,000
Badge Management System Replacement	All Facilities	-	-	-	500,000	-	500,000
Vestibules	Vireos	-	850,000	-	-	-	850,000
Door Access & Lock Upgrades	Various	-	155,000	-	395,000	-	550,000
Security Total		-	1,005,000	-	1,185,000	-	2,190,000
School Renovation/Replacement							
Eastern secondary school land		-	-	-	-	3,000,000	3,000,000
HCES/JMGES Consolidated construction		-	-	-	36,000,000	-	36,000,000
HCES/JMGES Consolidated design		-	-	4,000,000	-	-	4,000,000
School Renovation/Replacement Total		-	-	4,000,000	36,000,000	3,000,000	43,000,000
Total Facilities		-	10,000,000	4,000,000	42,525,000	3,000,000	59,525,000
Grand Total		5,800,000	13,000,000	7,000,000	46,525,000	6,000,000	78,325,000



Hanover County Public Schools 2020-2024 Projects by Location

Project	School	FY2020	FY2021	FY2022	FY2023	FY2024	Total
School Buses		800,000	1,000,000	1,200,000	1,500,000	1,500,000	6,000,000
Technology Plan		4,580,000	1,200,000	1,615,000	2,237,000	1,140,438	10,772,438
Painting		200,000	400,000	85,000	100,000	159,562	944,562
Roof repairs		220,000	400,000	100,000	163,000	200,000	1,083,000
Sub-total		<u>5,800,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>	<u>18,800,000</u>
Fire alarm system replacement	Various	-	-	-	290,000	-	290,000
Badge Management System Replacement	Various	-	-	-	500,000	-	500,000
Vestibules	Various	-	850,000	-	-	-	850,000
Door Access & Lock Upgrades	Various	-	155,000	-	395,000	-	550,000
Parking Lot Repair/Replacement	Various	-	250,000	-	145,000	-	395,000
Bell system replacement	Various	-	-	-	250,000	-	250,000
Eastern secondary school land	Various	-	-	-	-	3,000,000	3,000,000
HCES/JMGES Consolidated design	Various	-	-	4,000,000	-	-	4,000,000
HCES/JMGES Consolidated construction	Various	-	-	-	36,000,000	-	36,000,000
Sub-total		<u>-</u>	<u>1,255,000</u>	<u>4,000,000</u>	<u>37,580,000</u>	<u>3,000,000</u>	<u>45,835,000</u>
HVAC replacement - Phase 3	Atlee	-	4,100,000	-	-	-	4,100,000
Bathroom refresh	Atlee	-	235,000	-	-	-	235,000
Parking Lot Repair/Replacement	Atlee	-	-	-	750,000	-	750,000
Track resurfacing	Atlee	-	150,000	-	-	-	150,000
Auditorium Renovation	Atlee	-	-	-	700,000	-	700,000
Replace Back-up Generator	Atlee	-	-	-	110,000	-	110,000
Sub-total		<u>-</u>	<u>4,485,000</u>	<u>-</u>	<u>1,560,000</u>	<u>-</u>	<u>6,045,000</u>
Bathroom upgrade (ADA)	Beaverdam	-	270,000	-	-	-	270,000
Gym floor replacement	Beaverdam	-	-	-	45,000	-	45,000
Sub-total		<u>-</u>	<u>270,000</u>	<u>-</u>	<u>45,000</u>	<u>-</u>	<u>315,000</u>
Dishwasher	Chickahominy	-	-	-	75,000	-	75,000
Gym floor replacement	Chickahominy	-	-	-	125,000	-	125,000
Walk-in refrigerator & freezer condenser	Chickahominy	-	25,000	-	-	-	25,000
Sub-total		<u>-</u>	<u>25,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>225,000</u>
Bathroom upgrade (ADA)	Cold Harbor	-	-	-	450,000	-	450,000
Gym floor replacement	Cold Harbor	-	-	-	45,000	-	45,000
Roof Replacements for R1	Cool Spring	-	-	-	125,000	-	125,000
Gym floor replacement	Cool Spring	-	-	-	45,000	-	45,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>665,000</u>	<u>-</u>	<u>665,000</u>
Roof Replacement (2 buildings)	Elmont	-	-	-	100,000	-	100,000
Shingle Roof Replacements (R5)	Elmont	-	195,000	-	-	-	195,000
Gym floor replacement	Elmont	-	-	-	45,000	-	45,000
Sub-total		<u>-</u>	<u>195,000</u>	<u>-</u>	<u>145,000</u>	<u>-</u>	<u>340,000</u>
Gym Scoreboard Replacement	Hanover	-	-	-	40,000	-	40,000
Auditorium Lighting & Sound System	Hanover	-	250,000	-	-	-	250,000
Repair & Modification to Bleachers	Hanover	-	-	-	150,000	-	150,000
Replace Water Heaters	Hanover	-	200,000	-	-	-	200,000
Sub-total		<u>-</u>	<u>450,000</u>	<u>-</u>	<u>190,000</u>	<u>-</u>	<u>640,000</u>



Hanover County Public Schools 2020-2024 Projects by Location

Project	School	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Roof Replacement for the Auditorium (R7)	Lee Davis	-	170,000	-	-	-	170,000
Walk-in refrigerator & freezer condenser	Lee Davis	-	25,000	-	-	-	25,000
Kitchen hood exhaust system	Lee Davis	-	145,000	-	-	-	145,000
Tennis court replacement	Lee Davis	-	370,000	-	-	-	370,000
Replace irrigation system on 4 athletic fields (football, softball, baseball, practice/soccer field)	Lee Davis	-	-	-	150,000	-	150,000
Visitor Team Unconditioned Space	Lee Davis	-	125,000	-	-	-	125,000
Replace Back-up Generator	Lee Davis	-	-	-	110,000	-	110,000
Sub-total		-	835,000	-	260,000	-	1,095,000
HVAC in the 1994 Addition	Liberty	-	800,000	-	-	-	800,000
Tennis court replacement	Liberty	-	150,000	-	-	-	150,000
Greenhouse renovation	Liberty	-	100,000	-	-	-	100,000
Sub-total		-	1,050,000	-	-	-	1,050,000
HVAC replacement in the 1995 Addition	Mechanicsville	-	250,000	-	-	-	250,000
Gym floor replacement	Mechanicsville	-	-	-	45,000	-	45,000
Sub-total		-	250,000	-	45,000	-	295,000
Field Bathrooms & Water Line (baseball & softball)	Patrick Henry	-	300,000	-	-	-	300,000
Sub-total		-	300,000	-	-	-	300,000
Gym floor replacement	Pearson's Corner	-	-	-	45,000	-	45,000
Gym floor replacement	Pole Green	-	-	-	45,000	-	45,000
HVAC Replacement & Automation	Rural Point	-	-	-	950,000	-	950,000
Gym floor replacement	Rural Point	-	-	-	45,000	-	45,000
Sub-total		-	-	-	995,000	-	995,000
Electrical Service Upgrades	School Board Office	-	-	-	150,000	-	150,000
Oven replacement at multiple schools (8 schools)	School Nutrition	-	85,000	-	-	-	85,000
HVAC in the 1998 Addition	South Anna	-	500,000	-	-	-	500,000
HVAC Automation	South Anna	-	125,000	-	-	-	125,000
Bathroom upgrade (ADA)	South Anna	-	-	-	450,000	-	450,000
Sub-total		-	625,000	-	450,000	-	1,075,000
Roof Replacement of the 1995 Addition (R1)	Stonewall Jackson	-	-	-	150,000	-	150,000
Gym floor replacement & stage improvements	Stonewall Jackson	-	175,000	-	-	-	175,000
Sub-total		-	175,000	-	150,000	-	325,000
Total Debt Projects		-	10,000,000	4,000,000	42,525,000	3,000,000	59,525,000
Grand Total		5,800,000	13,000,000	7,000,000	46,525,000	6,000,000	78,325,000

**FY 2020 Operating Budget
Enrollment History and Forecast Summary**

School	Capacity	*** Cohort Survival Method ***									
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Battlefield Park	643	463	442	449	455	433	434	450	462	467	476
Beaverdam	474	341	344	334	323	306	310	316	313	322	328
Henry Clay	445	329	353	325	322	322	353	352	350	351	352
John Gandy	369	284	310	328	337	326	306	305	301	331	329
Cold Harbor	754	545	536	538	519	515	508	502	517	520	536
Cool Spring	768	661	649	632	651	659	662	685	683	697	719
Elmont	467	385	396	390	388	380	370	362	366	377	375
Kersey Creek	797	610	645	691	716	726	763	770	804	790	823
Laurel Meadow	789	666	609	586	584	543	527	520	523	516	520
Mechanicsville	741	586	593	583	586	577	563	582	593	603	618
Pearson's	687	486	500	563	569	580	596	617	624	612	610
Pole Green	896	595	611	616	575	569	575	557	551	566	578
Rural Point	739	457	471	472	484	502	523	539	555	553	584
South Anna	732	636	613	591	563	533	522	526	519	529	536
Washington-Henry	493	477	443	440	414	404	406	410	415	415	437
Elementary	9,794	7,521	7,515	7,538	7,486	7,375	7,418	7,493	7,574	7,649	7,821
Annual Change		-137	-6	23	-52	-111	43	75	81	75	172
Percent Change		-1.8%	-0.1%	0.3%	-0.7%	-1.5%	0.6%	1.0%	1.1%	1.0%	2.3%
Chickahominy	1,322	1,179	1,179	1,207	1,237	1,166	1,173	1,158	1,188	1,216	1,220
Liberty	1,131	1,056	1,051	1,000	1,071	1,088	1,080	1,036	1,021	957	949
Oak Knoll	1,184	886	877	931	903	902	879	927	941	1,009	949
Stonewall	1,160	1,094	1,101	1,110	1,078	1,045	1,071	1,058	1,001	971	950
Middle	4,797	4,215	4,208	4,248	4,289	4,201	4,203	4,179	4,151	4,153	4,068
Annual Change		-58	-7	40	41	-88	2	-24	-28	2	-85
Percent Change		-1.4%	-0.2%	1.0%	1.0%	-2.1%	0.1%	-0.6%	-0.7%	0.1%	-2.1%
Atlee	1,699	1,677	1,716	1,685	1,602	1,615	1,576	1,571	1,568	1,553	1,536
Hanover	1,765	1,264	1,312	1,330	1,379	1,405	1,428	1,477	1,454	1,428	1,481
Lee-Davis	1,655	1,578	1,571	1,513	1,507	1,478	1,418	1,403	1,384	1,377	1,370
Patrick Henry	1,669	1,479	1,454	1,437	1,408	1,388	1,394	1,407	1,441	1,430	1,419
High	6,788	5,998	6,053	5,965	5,896	5,886	5,816	5,858	5,847	5,788	5,806
Annual Change		-23	55	-88	-69	-10	-70	42	-11	-59	18
Percent Change		-0.4%	0.9%	-1.5%	-1.2%	-0.2%	-1.2%	0.7%	-0.2%	-1.0%	0.3%
District Total	21,379	17,734	17,776	17,751	17,671	17,462	17,437	17,530	17,572	17,590	17,695
Annual Change		-218	42	-25	-80	-209	-25	93	42	18	105
Percent Change		-1.2%	0.2%	-0.1%	-0.5%	-1.2%	-0.1%	0.5%	0.2%	0.1%	0.6%

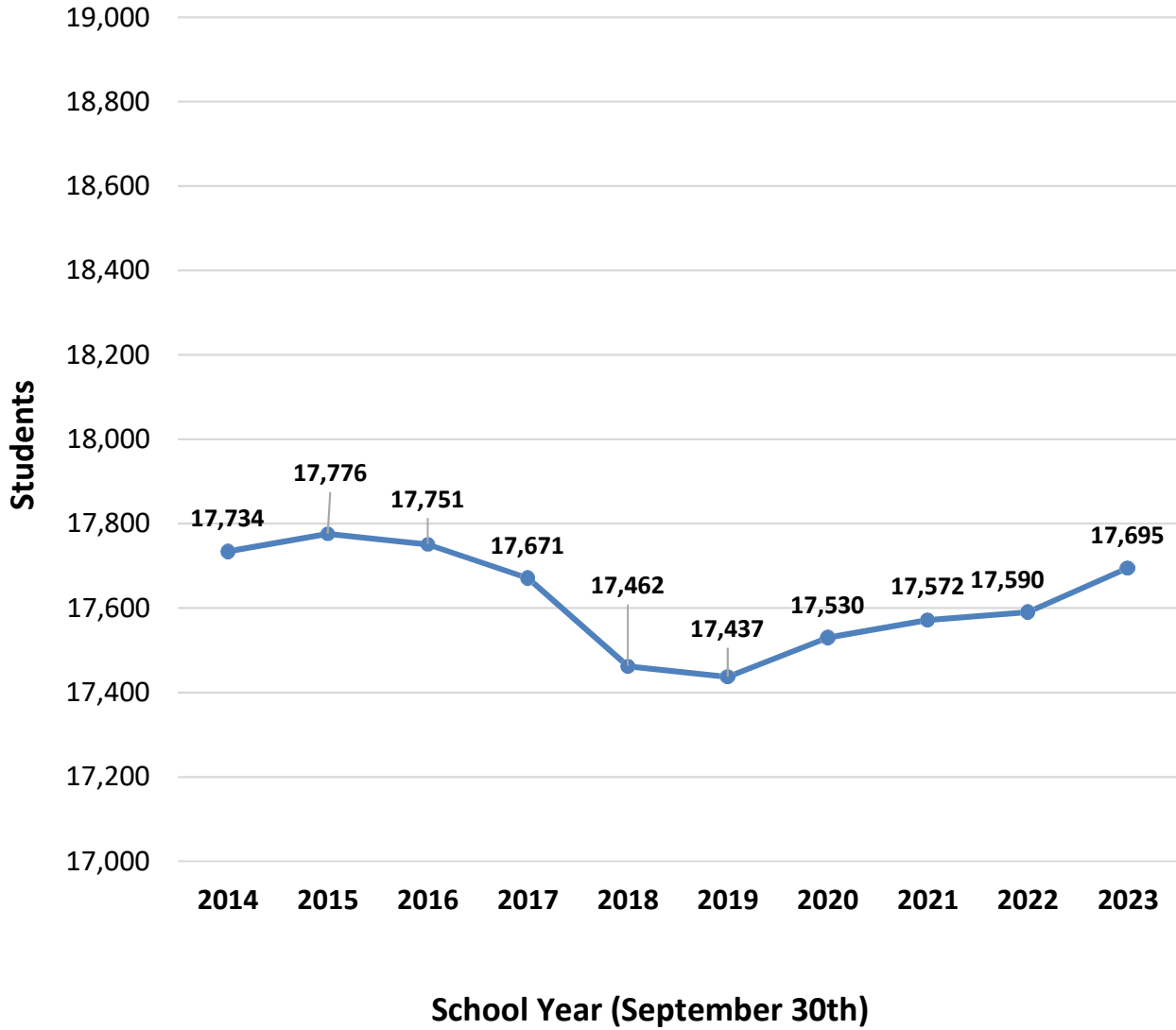
HANOVER COUNTY PUBLIC SCHOOLS
FY 2019 Operating Budget
Enrollment History and Forecast Summary

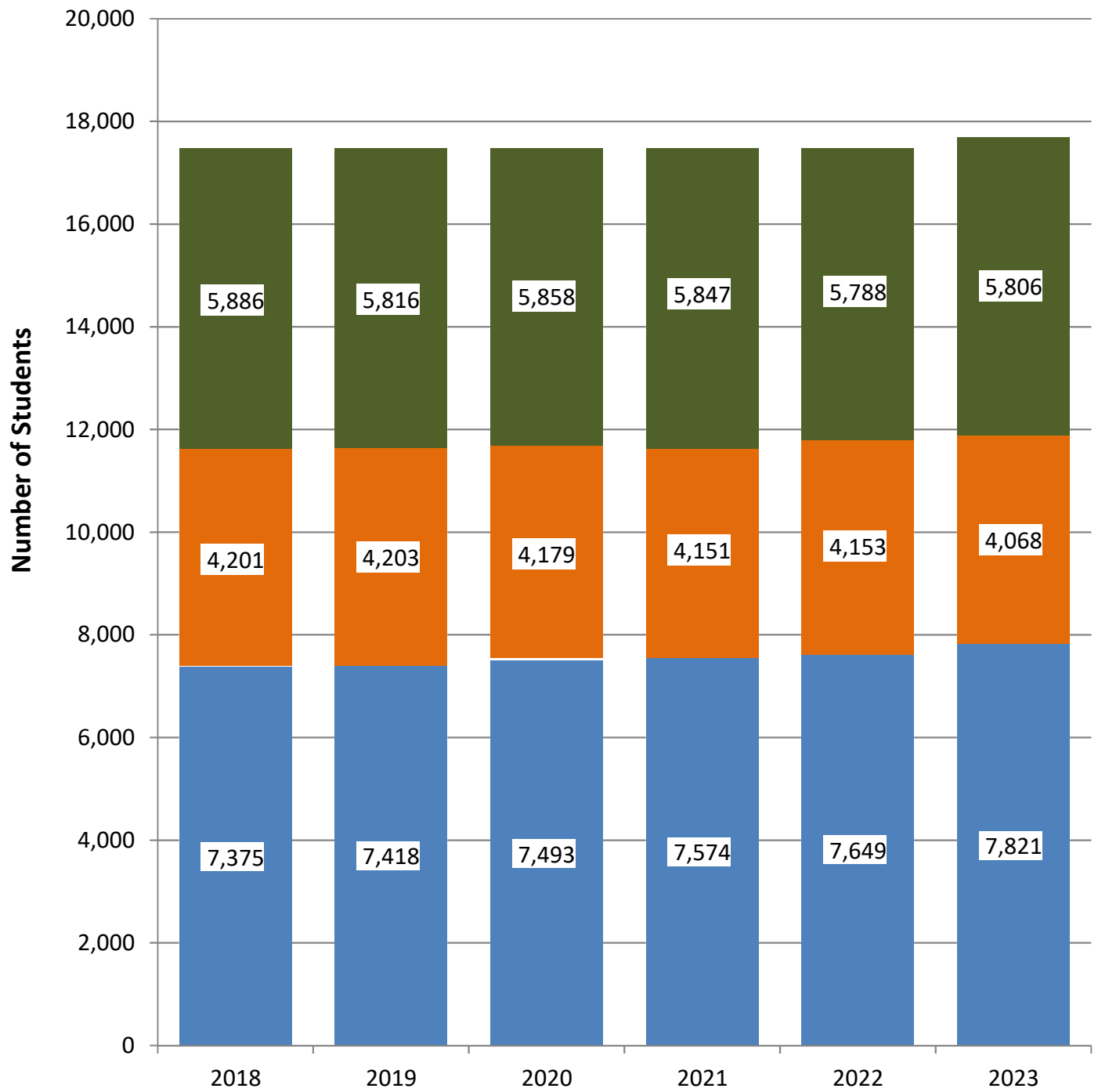
Grade	2014	2015	2016	2017	2018	*** Cohort Survival Method ***				
						2019	2020	2021	2022	2023
Grade K	1,129	1,178	1,167	1,147	1,158	1,245	1,285	1,253	1,271	1,290
Grade 1	1,188	1,209	1,207	1,206	1,146	1,170	1,256	1,295	1,261	1,281
Grade 2	1,218	1,223	1,241	1,242	1,223	1,171	1,196	1,286	1,325	1,292
Grade 3	1,320	1,258	1,252	1,272	1,231	1,242	1,185	1,210	1,303	1,344
Grade 4	1,271	1,340	1,302	1,289	1,299	1,266	1,278	1,219	1,245	1,340
Grade 5	1,395	1,307	1,369	1,330	1,318	1,324	1,293	1,311	1,244	1,274
Total	7,521	7,515	7,538	7,486	7,375	7,418	7,493	7,574	7,649	7,821
Grade 6	1,399	1,413	1,370	1,417	1,371	1,367	1,376	1,343	1,364	1,293
Grade 7	1,381	1,401	1,442	1,403	1,421	1,392	1,388	1,398	1,366	1,386
Grade 8	1,435	1,394	1,436	1,469	1,409	1,444	1,415	1,410	1,423	1,389
Total	4,215	4,208	4,248	4,289	4,201	4,203	4,179	4,151	4,153	4,068
Grade 9	1,557	1,530	1,455	1,484	1,524	1,466	1,501	1,470	1,463	1,487
Grade 10	1,554	1,523	1,505	1,458	1,471	1,512	1,454	1,489	1,458	1,451
Grade 11	1,483	1,536	1,483	1,479	1,412	1,433	1,475	1,420	1,453	1,422
Grade 12	1,404	1,464	1,522	1,475	1,479	1,405	1,428	1,468	1,414	1,446
Total	5,998	6,053	5,965	5,896	5,886	5,816	5,858	5,847	5,788	5,806
Grand Total	17,734	17,776	17,751	17,671	17,462	17,437	17,530	17,572	17,590	17,695

HANOVER COUNTY PUBLIC SCHOOLS
FY 2020 Operating Budget
Projected Enrollment By Grade - September 30, 2019

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Battlefield Park	66	62	72	79	78	77								434
Beaverdam	52	54	50	45	60	49								310
Henry Clay	117	117	119											353
John Gandy				77	115	114								306
Cold Harbor	83	82	77	89	76	101								508
Cool Spring	102	111	100	108	128	113								662
Elmont	60	57	65	50	62	76								370
Kersey Creek	126	112	110	157	113	145								763
Laurel Meadow	90	66	86	97	88	100								527
Mechanicsville	110	101	93	91	88	80								563
Pearson's Corner	100	86	105	114	99	92								596
Pole Green	94	85	89	84	106	117								575
Rural Point	84	88	68	97	90	96								523
South Anna	91	76	86	81	97	91								522
Washington Henry	70	73	51	73	66	73								406
TOTAL - ELEMENTARY	1,245	1,170	1,171	1,242	1,266	1,324								7,418
Chickahominy							399	373	401					1,173
Liberty							333	362	385					1,080
Oak Knoll							272	296	311					879
Stonewall Jackson							363	361	347					1,071
TOTAL - MIDDLE							1,367	1,392	1,444					4,203
Atlee										395	416	372	393	1,576
Hanover										370	370	375	313	1,428
Lee-Davis										344	374	361	339	1,418
Patrick Henry										357	352	325	360	1,394
TOTAL - HIGH										1,466	1,512	1,433	1,405	5,816
TOTAL	1,245	1,170	1,171	1,242	1,266	1,324	1,367	1,392	1,444	1,466	1,512	1,433	1,405	17,437
<i>Prior Year</i>	<i>1,158</i>	<i>1,146</i>	<i>1,223</i>	<i>1,231</i>	<i>1,299</i>	<i>1,318</i>	<i>1,371</i>	<i>1,421</i>	<i>1,409</i>	<i>1,524</i>	<i>1,471</i>	<i>1,412</i>	<i>1,479</i>	<i>17,462</i>
<i>Change</i>	<i>87</i>	<i>24</i>	<i>-52</i>	<i>11</i>	<i>-33</i>	<i>151</i> ⁶	<i>-4</i>	<i>-29</i>	<i>35</i>	<i>-58</i>	<i>41</i>	<i>21</i>	<i>-74</i>	<i>-25</i>

**Enrollment Forecast Summary
2014-2018 Actual Enrollment
2019-2023 Cohort Survival Method**

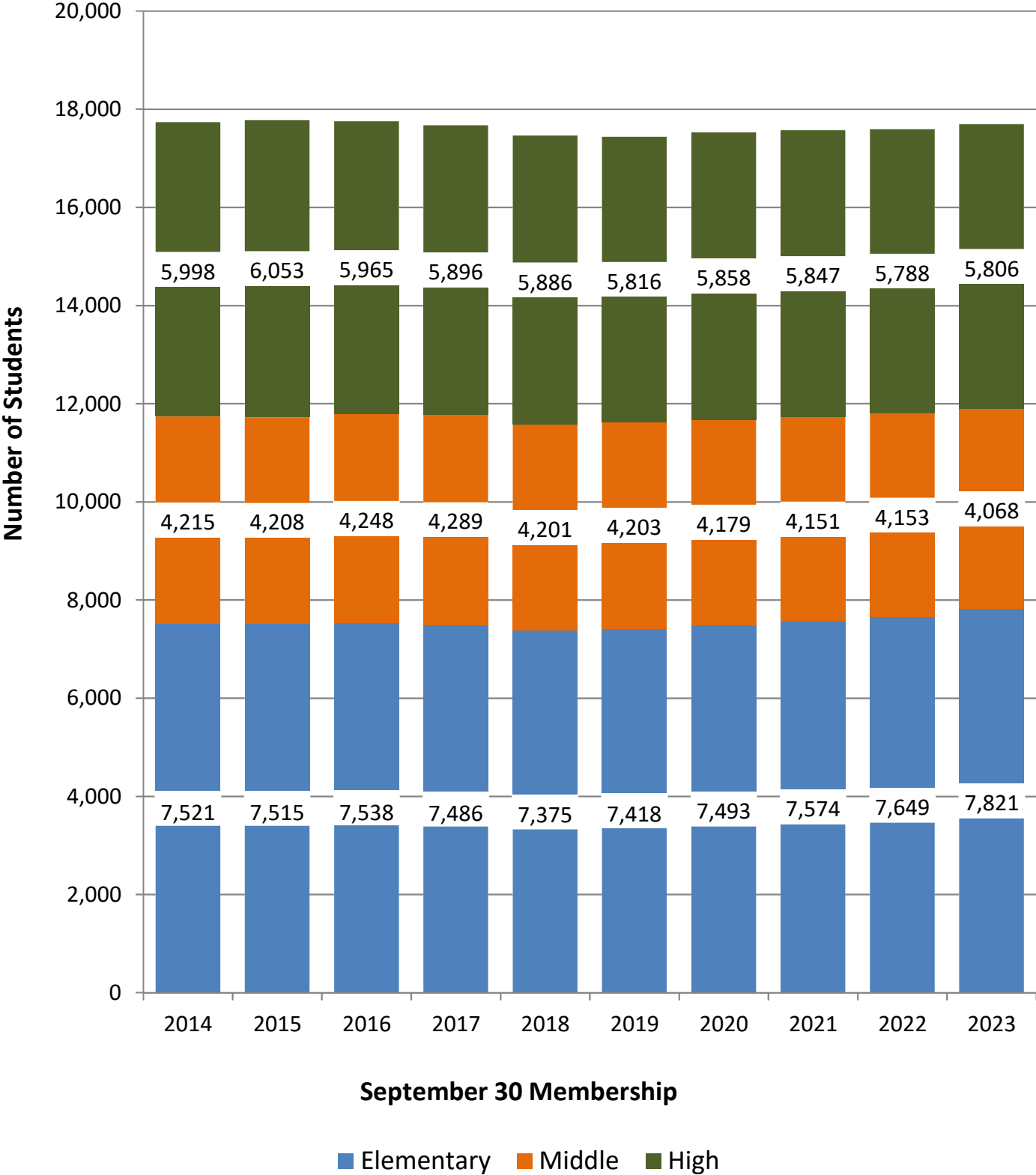




September 30 Membership

■ Elementary ■ Middle ■ High

HANOVER COUNTY PUBLIC SCHOOLS
FY2019 Operating Budget
Enrollment History & Forecast by Level

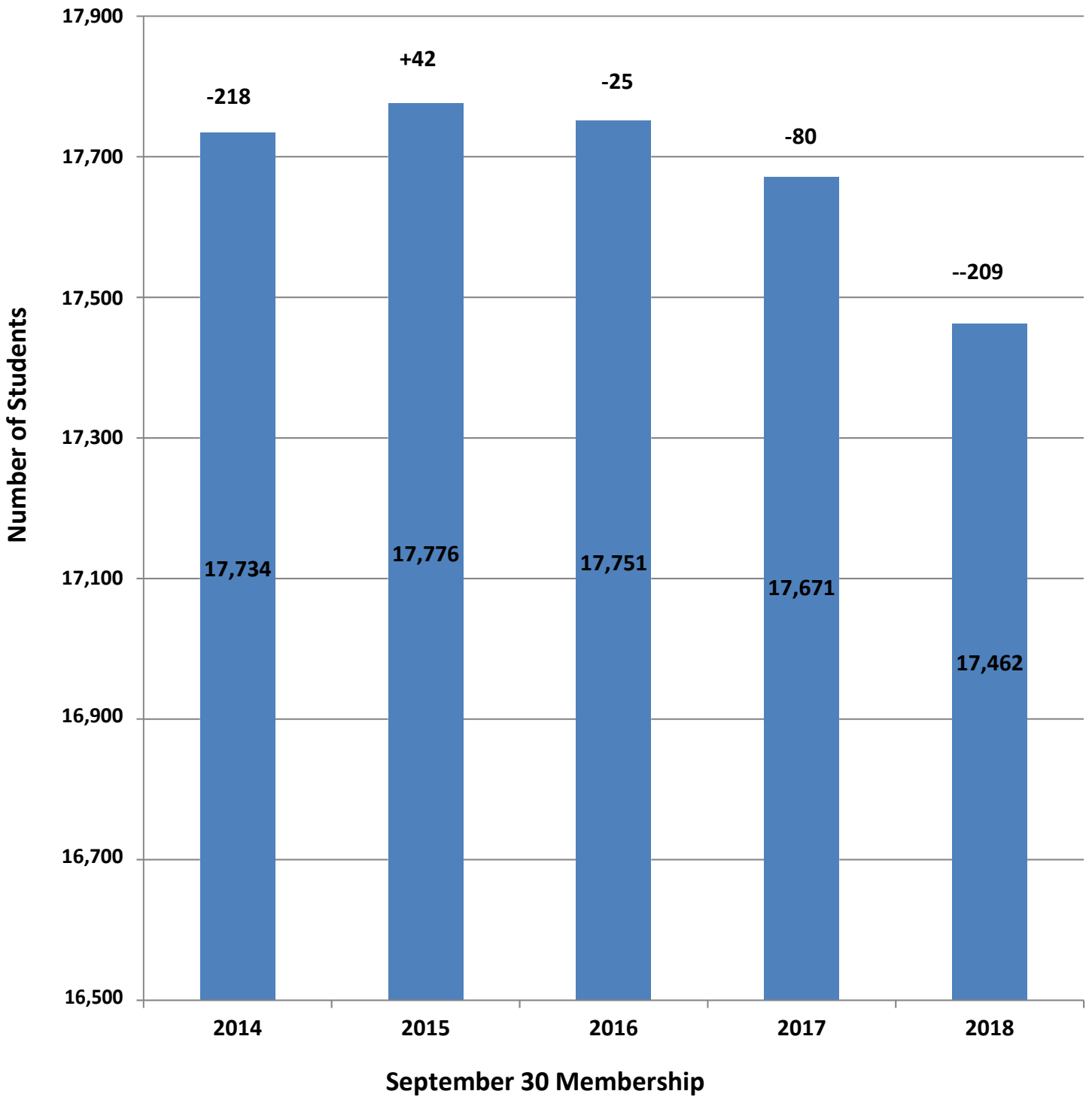


Hanover County Public Schools
FY2020 Operating Budget
Comparison of Membership and Capacity

School	2017 September Capacity	2017 September Membership	2018 September Membership	Membership Variance	% of Capacity Fall 2016
Beaverdam	474	323	306	(17)	64.6%
Elmont	467	388	380	(8)	81.4%
Henry Clay	445	322	322	-	72.4%
John Gandy	369	337	326	(11)	88.3%
South Anna	732	563	533	(30)	72.8%
Western Corridor	2,487	1,933	1,867	(66)	75.1%
Cool Spring	768	651	659	8	85.8%
Pearson's Corner	687	569	580	11	84.4%
Washington Henry	493	414	404	(10)	81.9%
Central Corridor	1,948	1,634	1,643	9	84.3%
Kersey Creek	797	716	726	10	91.1%
Pole Green	896	575	569	(6)	63.5%
Rural Point	739	484	502	18	67.9%
Courthouse Corridor	2,432	1,775	1,797	22	73.9%
Battlefield Park	643	455	433	(22)	67.3%
Cold Harbor	754	519	515	(4)	68.3%
Laurel Meadow	789	584	543	(41)	68.8%
Mechanicsville	741	586	577	(9)	77.9%
Eastern Corridor	2,927	2,144	2,068	(76)	70.7%
Total - Elementary	9,794	7,486	7,375	(111)	75.3%
Chickahominy	1,322	1,237	1,166	(71)	88.2%
Liberty	1,131	1,071	1,088	17	96.2%
Oak Knoll	1,184	903	902	(1)	76.2%
Stonewall Jackson	1,160	1,078	1,045	(33)	90.1%
Total - Middle	4,797	4,289	4,201	(88)	87.6%
Atlee	1,699	1,602	1,615	13	95.1%
Hanover High	1,765	1,379	1,405	26	79.6%
Lee-Davis	1,655	1,507	1,478	(29)	89.3%
Patrick Henry	1,669	1,408	1,388	(20)	83.2%
Total - High	6,788	5,896	5,886	(10)	86.7%
Grand Total	21,379	17,671	17,462	(209)	81.7%

HANOVER COUNTY PUBLIC SCHOOLS

Enrollment Change by Year



HANOVER COUNTY PUBLIC SCHOOLS FY2019-2020 School Nutrition Services Operating Budget

Studies show that well-nourished students are better prepared to learn. To that end, schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Through School Nutrition Programs approximately 112 million lunches, 55 million breakfasts, and 900,000 afterschool snacks are served during the school year in Virginia public schools.

The School Nutrition Services budget for FY2019-2020 is based upon participation in both the National School Breakfast and Lunch Programs at all schools. The National School Breakfast and Lunch Programs aim to provide nutritionally balanced meals to school-aged children. Lunches are recommended to provide one third of daily recommended levels of protein, calcium, iron, vitamins A, C and calories, while the breakfast menu is designed to provide one fourth of the previously mentioned macronutrients.

School Nutrition Services is an enterprise fund that operates independent of the School Operating Fund. Revenues that support the program are from school based lunch and breakfast sales coupled with Federal and State funding based upon the anticipated participation levels for free, reduced, and paid meals. HCPS School Nutrition Services also receives a commodity credit to be used to access food for our lunches by being a National School Lunch Program participant.

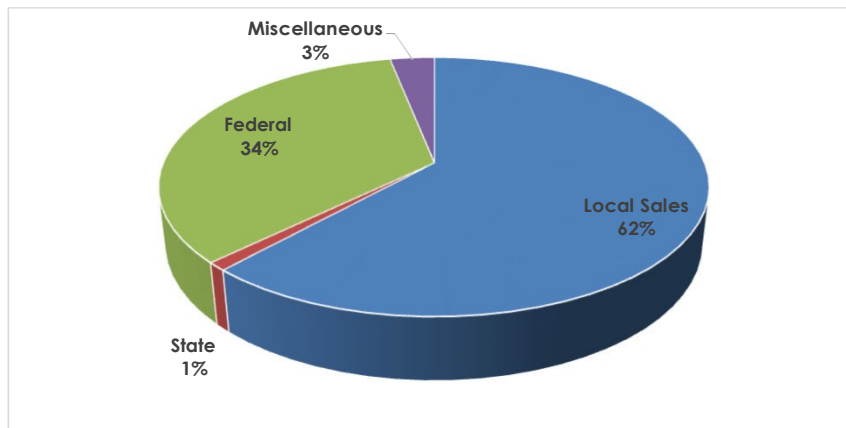
Student lunch prices are set by standards enforced by the USDA which requires HCPS to adjust prices to that standard each year. Meals served to adults are not eligible for federal or state reimbursement, nor do they count toward determining the value of USDA donated food assistance. Meals served to adults must be priced so the payment is sufficient to cover the entire cost of producing the meal. The pricing for a la carte entrees, side dishes, desserts and snacks are determined through a competitive procurement process.

Food Services is proud to share our web-based menu program, powered by Nutrislice. These interactive menus provide photos, ingredient lists, and allergen and nutritional information for all menu items, as well as meal and a la carte pricing.

Visit <http://hanover.nutrislice.com> to find your school's menus.

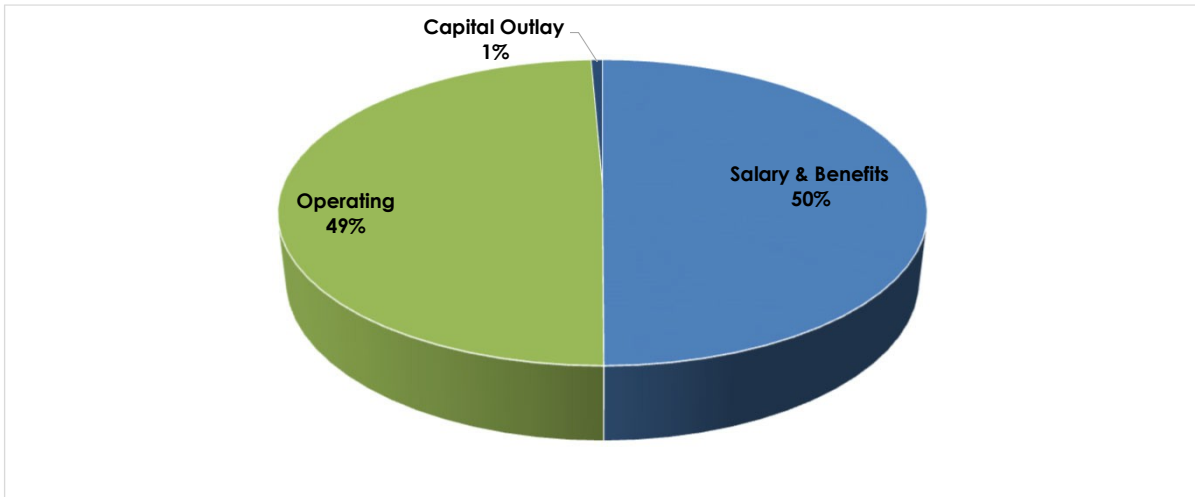
**HANOVER COUNTY PUBLIC SCHOOLS
FY2019-2020 School Nutrition Services Operating Budget**

Description	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	Change Dollar	Percent
REVENUE SUMMARY						
OBJECT SUMMARY						
School Lunch/Breakfast	\$47,858	\$55,658	\$44,715	\$75,226	\$30,511	68.2%
STATE TOTAL	\$47,858	\$55,658	\$44,715	\$75,226	\$30,511	68.2%
USDA Donated Commodities	\$273,657	\$304,411	\$315,000	\$304,000	(\$11,000)	-3.5%
School Breakfast Program	309,590	354,923	365,951	380,000	14,049	3.8%
School Lunch Program	1,197,297	1,517,136	1,598,882	1,850,000	251,118	15.7%
FEDERAL REVENUE TOTAL	\$1,780,544	\$2,176,470	\$2,279,833	\$2,534,000	\$254,167	11.1%
Interest	\$434	\$1,079	\$0	\$0	\$0	0.0%
School Based Sales	4,767,042	4,303,539	5,094,067	4,580,232	(\$513,835)	-10.1%
OTHER REVENUE TOTAL	\$4,767,476	\$4,304,617	\$5,094,067	\$4,580,232	(\$513,835)	-10.1%
Refunds & Rebates	\$43,694	\$56,512	\$225,000	\$230,000	5,000	2.2%
MISCELLANEOUS REVENUE	\$43,694	\$56,512	\$225,000	\$230,000	5,000.00	2.2%
TOTAL, SCHOOL NUTRITION	\$6,639,572	\$6,593,257	\$7,643,615	\$7,419,458	(\$224,157)	-2.9%



HANOVER COUNTY PUBLIC SCHOOLS
FY2019-2020 School Nutrition Services Operating Budget

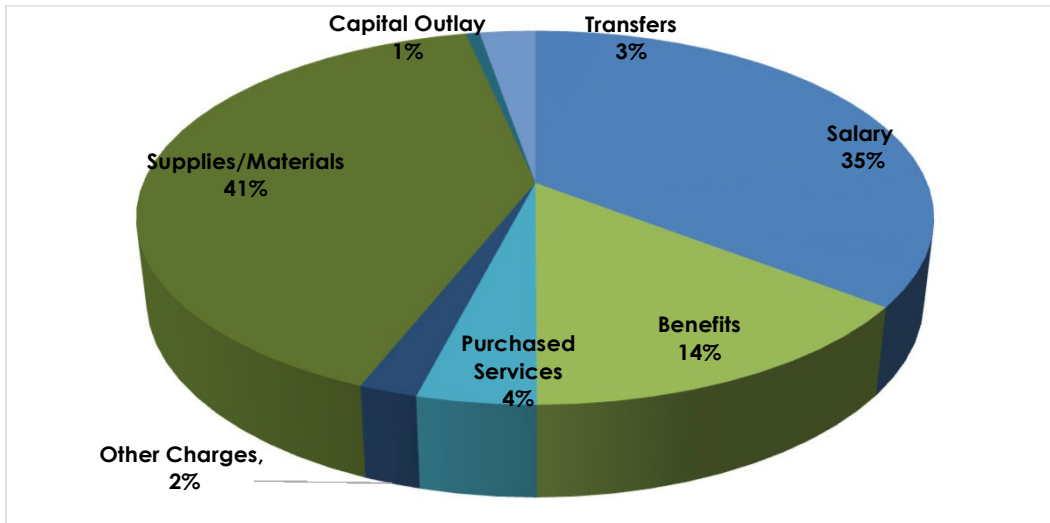
Description	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	Change Dollars	Percent
General Support	\$ 6,543,663	\$ 6,560,985	\$ 7,643,615	\$ 7,419,458	\$ (224,157)	-2.9%
Subtotal, School Nutrition	\$ 6,543,663	\$ 6,560,985	\$ 7,643,615	\$ 7,419,458	\$ (224,157)	-2.9%
Salaries and Benefits	\$ 3,112,668	\$ 3,316,277	\$ 3,658,770	\$ 3,705,943	\$ 47,173	1.3%
Operating	3,430,995	3,210,708	3,934,845	3,663,515	(271,330)	-6.9%
Capital Outlay	-	34,000	50,000	50,000	-	0.0%
Subtotal, School Nutrition	\$ 6,543,663	\$ 6,560,985	\$ 7,643,615	\$ 7,419,458	\$ (224,157)	-2.9%



**HANOVER COUNTY PUBLIC SCHOOLS
FY2019-2020 School Nutrition Services Operating Budget**

EXPENDITURE SUMMARY

Description	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Budget	FY2019-20 Budget	Change Dollars	Percent
Salary	\$2,712,590	\$2,672,480	\$2,603,358	\$2,631,025	\$27,667	1.1%
Benefits	556,436	439,588	1,056,012	1,074,918	\$18,906	1.8%
Purchased Services	356,609	313,750	330,555	301,035	(\$29,520)	-8.9%
Other Charges	600	137,249	149,521	149,000	(\$521)	-0.3%
Supplies/Materials	3,063,787	2,980,595	3,254,169	3,013,480	(\$240,689)	-7.4%
Capital Outlay	50,000	50,000	50,000	50,000	\$0	0.0%
Transfers			200,000	200,000	\$0	0.0%
Total, School Nutrition	\$ 6,740,022	\$ 6,593,662	\$ 7,643,615	\$ 7,419,458	\$ (224,157)	-2.9%



OBJECT SUMMARY COMPARISON - SCHOOL NUTRITION SERVICES

OBJECT	ACTSNS FY18 Amount	SNS FY19 Amount	SNS FY20 Amount	Per- cent	
SALARY					
410500 Salaries Full-time	2,223,397	2,257,333	2,252,374	30.4	(4,959)
410511 Salaries FT Administrative	96,391	92,985	95,775	1.3	2,790
410512 Salaries FT Clerical	40,036	42,216	43,481	0.6	1,265
410516 Salaries FT Other Professional	101,315	117,470	120,995	1.6	3,525
411000 Salaries - OT	2,030		3,000	0.0	3,000
411500 Salaries Part-time	66,220	60,916	70,000	0.9	9,084
411519 Salaries PT Cafeteria Monitors	39,537	31,438	40,000	0.5	8,562
411523 Salaries PT Substitutes	58,526			0.0	
412010 Supplemental Extra Duty	2,683			0.0	
412012 Stipend Supplemental		1,000	1,200	0.0	200
412016 Stipend Other Retirement	4,015		4,200	0.1	4,200
SALARY TOTAL	2,634,150	2,603,358	2,631,025	35.5	27,667
BENEFITS					
420500 FICA	177,659	161,468	203,188	2.7	41,720
421000 VRS	200,264	222,198	236,883	3.2	14,685
421001 VRS Hybrid	30,305			0.0	
421500 Health Insurance	237,600	604,679	600,000	8.1	(4,679)
421501 Health Insurance Opt-Out	2,152			0.0	
422001 Short-term Disability Ins	1,813			0.0	
422002 Long-term Disability Insurance	2,609	2,826	3,014	0.0	188
422500 Life Insurance	29,724	30,842	31,233	0.4	391
423500 Workers Compensation		33,399		0.0	(33,399)
428002 Wireless Stipends	500	600	600	0.0	
BENEFITS TOTAL	682,626	1,056,012	1,074,918	14.5	18,906
PURCHASED SERVICES					
430003 Cold Storage & Delivery	24,689	28,900	28,900	0.4	
430006 Maintenance Service Contracts	49,956	20,005	20,000	0.3	(5)
430010 Printing & Binding	1,211	1,015	1,200	0.0	185
431000 Professional Services	164,691	137,490	137,490	1.9	
431022 Software Services		51,945	51,945	0.7	
431500 Repair & Maintenance Services	56,824	89,700	60,000	0.8	(29,700)
431504 R&M Svcs - Vehicle	1,293	1,500	1,500	0.0	
PURCHASED SERVICES TOTAL	298,664	330,555	301,035	4.1	(29,520)
OTHER CHARGES					
453502 Travel Local	3,914	3,000	3,000	0.0	
453506 Educational Training	1,247	1,000	1,000	0.0	
455015 Fees - Food Processing	172,236	145,521	145,000	2.0	(521)
OTHER CHARGES TOTAL	177,397	149,521	149,000	2.0	(521)
SUPPLIES/MATERIALS					
460001 Supplies Office	10,425	12,000	10,000	0.1	(2,000)
460004 Supplies Laundry HSKP & Jan	10,634			0.0	
461500 Uniforms & Wearing Apparel	1,683	2,600	2,600	0.0	
463000 Small Capital Outlay	24,481	25,000	25,000	0.3	
463500 Supplies Other Operating	135,829	171,880	171,880	2.3	
463502 Supplies Food	2,250,682	2,781,689	2,500,000	33.7	(281,689)
463503 USDA Donated Commodities	304,411	261,000	304,000	4.1	43,000
SUPPLIES/MATERIALS TOTAL	2,738,145	3,254,169	3,013,480	40.6	(240,689)
CAPITAL OUTLAY					
481002 Machinery & Equipment Addtl	34,000	50,000	50,000	0.7	
DEBT/TRANSFERS					
490504 Reserve for Revenue Transfers		200,000	200,000	2.7	
TOTAL	6,564,982	7,643,615	7,419,458	100.0	(224,157)